

SCHOOL DISTRICT OF OGDON COUNTY
GENERAL FUND REVENUE BUDGET PROJECTIONS
BASED ON THE HOUSE WAYS & MEANS COMMITTEE PROJECTIONS
For Fiscal Years 2013 and 2014

	Revised Budget FY2012-13	Proposed Budget FY2013-14	Change	Comments
1 LOCAL TAX REVENUE REQUESTED	\$2,806,424	\$2,806,424		
2 PAID LOCAL PROPERTY TAX RELIEF	3,048,146	3,048,146		
3 HOMES LEAD EXEMPTION TAX REVENUE	1,595,498	1,595,796		
4 PRIORITY TAX RELIEF (TIER 3)	10,415,614	10,727,066	312,257	Increase in TIER 3 funding from State
5 MERCHANTS INVENTORY TAX REVENUE	169,330	169,330		
6 MANUFACTURERS DEPRECIATION ASIMB	405,383	405,383		
7 MOTOR CARRIER FEES	275,656	275,656		
8 TOTAL FROM LOCAL TAXES	\$5,816,328	\$9,188,935	312,257	TOTAL FUNDING REQUESTED FROM LOCAL TAXES
9				
10 INTEREST ON INVESTMENTS	50,000	50,000		
11 RENTAL FEES	10,000	10,000		
12 REPRD OF PRIOR YEARS EXPENDITURES	20,000	20,000		
13 FINALS PAYROLL SERVICES	7,500	7,500		
14 TOTAL ALL LOCAL SOURCES	\$7,500	\$7,500	-	
15				
16 SCHOOL BUS DRIVERS SALARY	493,294	491,294		
17 BUS DRIVERS WORKERS COMPENSATION	54,061	54,061		
18 PFRNCE BENEFITS	5,250,173	5,280,183	30,008	
19 RETIRED REURANCE	2,203,178	2,203,178		
20 KINDERGARTEN PROGRAM AID	945,121	1,050,180	104,979	
21 PRIMARY PROGRAM AID	2,498,116	2,720,840	274,924	
22 ELEMENTARY PROGRAM AID	1,149,221	1,721,242	572,021	
23 HIGH SCHOOL PROGRAM AID	1,526,962	1,529,006	150,944	
24 TRAINABLE HANDICAPPED PROGRAM AID	14,140	15,600	1,450	
25 MICHIGAN ADAPTED PHYSICIAN AID	945,102	1,050,918	105,926	
26 HOMEBOUND PROGRAM AID	83,880	83,817	6,028	
27 EMOTIONALLY HANDICAPPED PROG. AID	117,230	180,249	13,014	
28 EMIC. MENTALLY ILLD PROGRAM AID	62,584	63,868	6,051	
29 LEARNING DISABLED PROGRAM AID	1,178,096	1,181,182	133,066	
30 HEARING HANDICAPPED PROGRAM AID	71,317	79,273	7,915	
31 VISUALLY HANDICAPPED PROGRAM AID	40,314	45,017	4,405	
32 ORTHOPTIC. HANDED ADPTED PROG. AID	30,568	38,081	3,303	
33 VOCATIONAL PROGRAM AID	1,489,991	2,188,212	218,800	
34 ARTISTIC HANDICAPPED PROGRAM AID	208,750	228,203	22,955	
35 TOTAL STATE MONICED	\$21,462,957	\$22,976,580	\$1,476,019	
36				
37 Total Revenue	\$9,326,389	\$9,187,525	\$1,721,285	
38				
39 TRANSFER FROM OIA FUNDS	2,164,464	2,164,464	2,351	
40 TRANSFER FROM SPECIAL REVENUE	2,173,585	2,275,135		
41 INDIANITY COURT TRANSFER REVENUE	12,750	12,750		
42 TRANSFERS IN	\$4,370,478	\$4,672,829	\$2,351	
43				
Total Other Financing Sources	\$4,370,478	\$4,672,829	\$2,351	
44				
\$ 85,085,867	\$ 85,850,804	\$ 1,793,687		
45				
Estimated Expenditures (app 2)	\$83,378,310	\$86,630,317	\$1,252,907	
46				
Estimated Budget Deficit	\$ (2,311,543)	\$ (1,780,813)	\$ (541,530)	

RSC of \$2,101,268 Imposee IVA of 0.2374

School District of Oconee County
 Expenditure Budget Summary for FY2013
 and Expenditure Budget Projection for FY2014

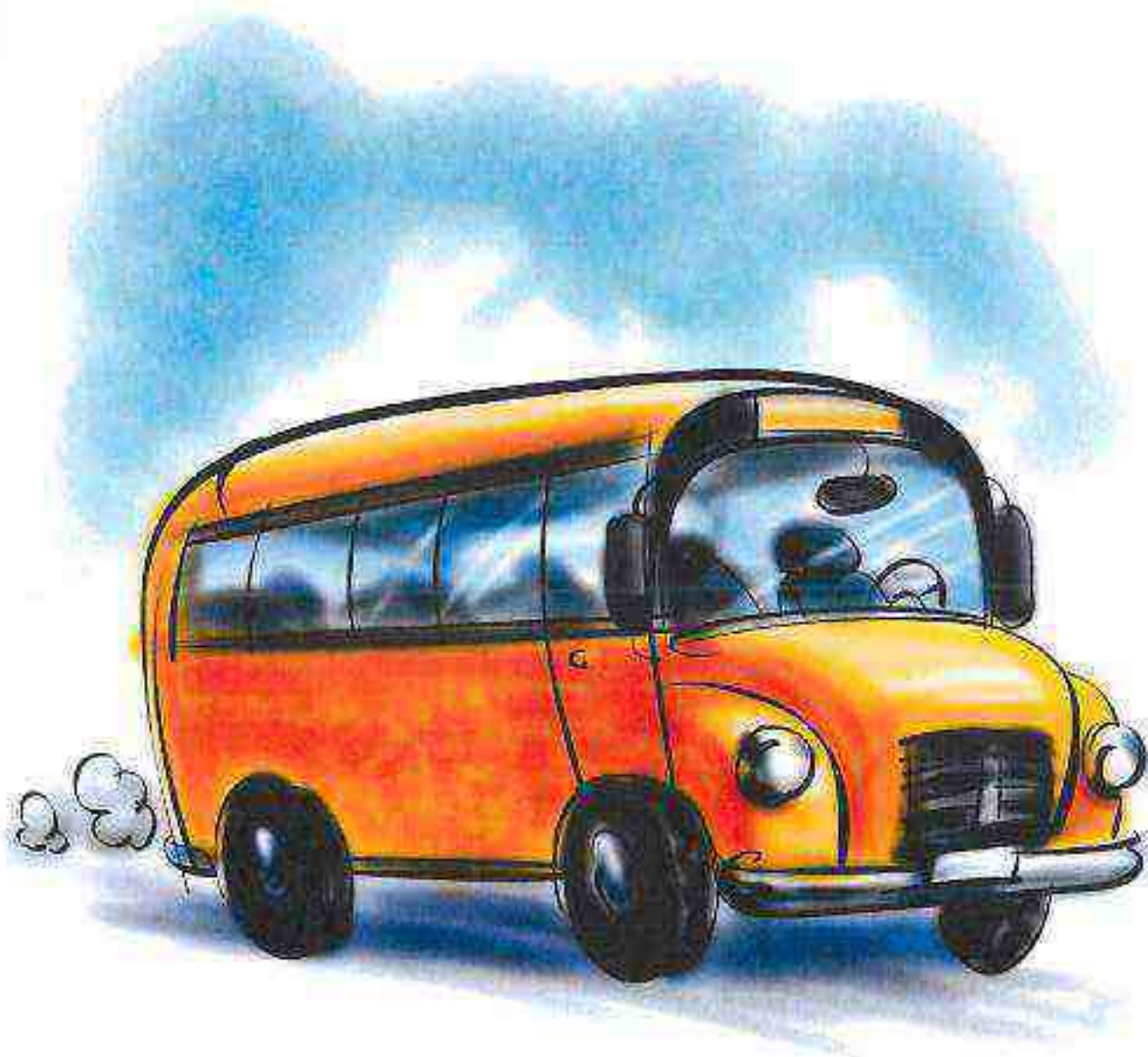
	<u>ACCOUNT DESCRIPTION</u>	<u>BUDGET FY2013</u>	<u>ESTIMATED FY2014</u>	<u>CHANGE</u>
1	009 Salaries	57,325,673	57,609,587	283,914
2	000 Fringe Payroll taxes and matching expense	20,478,325	21,326,127	847,802
3	Allocations and departmental budgets:			
4	001 Instructional	607,188	608,584	1,396
5	002 Special Education	58,678	60,054	1,376
6	003 Fine Arts	72,498	72,498	0
7	004 Educational Media	241,684	243,317	1,633
8	005 Administrative and Staff Development	94,572	95,391	819
9	007 Department Budgets:	2,600,669	2,605,669	5,000
10	008 Student Supplies:			
11	101 Itinerant Instructional Travel	20,700	20,700	0
12	105 Lego League	12,000	12,000	0
13	150 District Paid School Fees	285,000	305,000	20,000
14	210 Routine Operational Services			
15	230 Firm Inspection/Small Improvements			
16	240 Custodial Supplies	323,775	323,775	0
17	250 Copier Leases	224,460	224,460	0
18	310 Maintenance Department Repairs	330,268	330,268	0
19	311 Facility Specialist Repairs	118,868	118,868	0
20	312 Fire Marshall Inspections	8,500	8,500	0
21	321 Custodial Equipment	40,800	40,800	0
22	330 Grounds Upkeep	148,750	148,750	0
23	331 Athletic Fields Upkeep	42,500	42,500	0
24	340 Maintenance Vehicle Repairs	17,617	17,617	0
25	350 Pupil Activity Support	201,730	201,625	(105)
26	400 Utilities	3,621,335	3,621,335	0
27	410 Security Monitoring	442,712	442,712	0
28	420 Custodial Temps	58,500	58,500	0
29		\$ 87,376,310	\$ 88,630,317	\$ 1,252,007
30				

School District of Oconee County
Fund Balance Analysis

		Fund Balance Required
General Fund Balance, 6/30/2012	\$ 22,400,000	
estimated deficit FY2013	<u>(2,300,000)</u>	
General Fund Balance, 6/30/2013 (estimated)	20,100,000	17,475,000
estimated deficit FY2014	<u>(1,750,000)</u>	
General Fund Balance, 6/30/2014 (estimated)	18,350,000	17,722,000

School District of Oconee County
Departmental Budget Comparison

Department	FY2007-2008	FY2012-2013	% change
District-wide Nursing Funds	9,000	6,120	-32.00%
Code Learning Center	37,111	28,800	-22.39%
Hamilton Career Center	274,392	217,600	-20.70%
Special Education Services	91,873	56,500	-38.50%
Facilities Services Department	279,300	173,456	-37.90%
Ground Services Department	90,173	65,172	-27.73%
Operational Services Department	111,620	48,425	-56.62%
Adult Education Services	33,347	20,800	-37.63%
Finance Services Department	109,580	62,175	-43.26%
District-wide Services	1,421,755	1,249,675	-12.10%
Assessment & Evaluation Services	50,545	42,290	-16.33%
Technology Services	230,095	199,047	-13.49%
School Security Services	185,000	38,000	-79.46%
Student Services	23,700	18,200	-23.21%
Federal Programs/Professional Development	138,200	38,515	-72.13%
Grants Department	3,984	2,150	-46.03%
Purchasing Services	29,060	17,504	-39.77%
Business Partnership Services	7,055	9,550	41.03%
Transportation Services	45,770	27,000	-41.01%
Activity Bus Services	106,360	-	-100.00%
Office of the Superintendent	304,188	127,170	-58.19%
Human Resource Services	101,905	74,450	-26.91%
Community Services/Public Information	43,100	2,000	-95.36%
Family Literacy/Parenting	21,850	4,000	-81.69%
Distance Learning	5,397	-	-100.00%
Instructional Services	108,740	71,640	-34.12%
Total	\$ 3,863,100	\$ 2,600,669	-32.68%



District
Budget
Preview
2013-14

Quick Facts about SDOC...

- Students
 - 10,500 total enrollment
 - 5063 Elementary
 - 5400 Middle/High
- Employees
 - 1524 Employees
 - 927 Certified/Professional Staff
 - 597 Support Staff
- School Sites
 - 11 Elementary/Intermediate
 - 3 Middle
 - 4 High
 - 1 Career
 - 1 Adult Ed/Parenting/Alternative Center



Budget Timeline...

- Monday, April 8 – Budget Preview/Public Hearing
- Monday, April 15 – School Board, 1st Reading
- Tuesday, April 30 – Presentation to County Council
- Tuesday, May 7 – County Council, 1st Reading
- Tuesday, May 21 – County Council, 2nd Reading
- Monday, June 10 – School Board, 2nd Reading
- Tuesday, June 11 – County Council Public Hearing
- Tuesday, June 18 – County Council, Final Reading
- June TBA – Called Board Meeting, Final Reading



Goals of this year's budget...

- Maintain existing programs
- Maintain class sizes per board/administrative policies
- Continue to provide a rigorous academic program that meets or exceeds state mandates
- Provide required step increase in salaries
- Continue to find cost-saving efficiencies



SCHOOL DISTRICT OF OCONEE COUNTY
 GENERAL FUND REVENUE BUDGET PROJECTIONS
 BASED ON THE HOUSE WAYS & MEANS COMMITTEE PROJECTIONS
 For Fiscal Years 2013 and 2014

Revenue

	Revised Budget 2013-13	Proposed Budget 2014-14	Change	Comments
1 LOCAL TAX REVENUE REQUESTED	42,026,424	42,266,424	240,000	
2 HOME LOCAL PROPERTY TAX RELIEF	1,046,130	1,046,130		
3 HOMESTEAD EXEMPTION TAX RELIEF	1,293,792	1,550,792	257,000	
4 PROPERTY TAX RELIEF FIA 3	10,413,013	10,727,220	314,207	Increase in TIER 3 funding from State
5 MICROBANS INVESTORY TAX REVENUE	146,530	169,230	22,700	
6 MANUFACTURERS DEPRECIATION BONUS	403,502	401,242	(2,260)	
7 MOTOR CARER FEE	273,232	273,232		
8 TOTAL FROM LOCAL TAXES	56,826,322	59,128,595	2,302,273	TOTAL FUNDING REQUESTED FROM LOCAL TAXES
9 INTEREST ON INVESTMENTS	50,000	30,000	(20,000)	
10 RENTAL FEES	10,000	10,000		
11 SETBACK OF BIDS YEARS EXPENDITURE	20,000	20,000		
12 STRIKE PAYROLL SERVICES	7,500	7,500		
13 TOTAL ALL LOCAL SOURCES	57,500	57,500		
14 SCHOOL BUS DRIVERS SALARY	451,294	451,294		
15 BUS DRIVERS WORKERS COMPENSATION	54,267	54,267		
16 PENSION EXPENSES	6,750,774	6,750,774	0.000	
17 RETIRED INSURANCE	2,243,178	2,243,178		
18 WINDSTORM PROGRAM AID	343,123	1,050,100	706,977	
19 PRIMARY PROGRAM AID	2,442,110	2,720,549	278,439	
20 ELEMENTARY PROGRAM AID	2,245,227	2,721,242	476,015	
21 HIGH SCHOOL PROGRAM AID	1,518,922	1,509,466	(9,456)	
22 TRANSFERABLE HANDICAPPED PROGRAM AID	74,174	1,000	(73,174)	
23 SPECIAL HANDICAPPED PROGRAM AID	848,902	1,000,000	151,098	
24 NONRESIDENT PROGRAM AID	53,389	19,217	(34,172)	
25 EMOTIONALLY HANDICAPPED PROGRAM AID	177,280	190,244	12,964	
26 SCHEMATICALLY HANDICAPPED PROGRAM AID	62,004	19,789	(42,215)	
27 HEARING IMPAIRED PROGRAM AID	2,070,000	1,551,130	(518,870)	
28 HEARING HANDICAPPED PROGRAM AID	77,997	79,272	1,275	
29 VISUALLY HANDICAPPED PROGRAM AID	40,524	43,017	2,493	
30 ORTHOPEDIC HANDICAPPED PROGRAM AID	50,534	25,267	(25,267)	
31 PSYCHIC PROGRAM AID	1,948,903	2,100,713	151,810	
32 AUTISTIC HANDICAPPED PROGRAM AID	256,750	250,721	(6,029)	
33 TOTAL STATE SOURCES	21,492,563	22,973,826	1,481,263	\$1C of 12,191 and Impaird 17A of 20004
34 Total Revenue	50,538,885	52,102,421	1,563,536	
35 TRANSFER FROM OIA FUNDS	2,102,141	2,164,494	62,353	
36 TRANSFER FROM SPECIAL REVENUE	2,875,830	2,375,580	(500,250)	
37 INDIRECT COST TRANSFER REVENUE	132,280	132,280		
38 TRANSFER IN	4,070,472	4,174,629	104,157	
39 Total Other Financing Sources	4,870,472	4,812,629	(57,843)	
40 \$ 55,409,357	\$ 56,915,050	1,505,693		
41 Estimated Expenditures (pg 2)	51,378,510	55,645,217	4,266,707	
42 Estimated Budget Deficit	\$ 2,811,440	\$ 1,729,831	(1,081,609)	

\$59,128,595
 Increase from Tier 3 Funding only

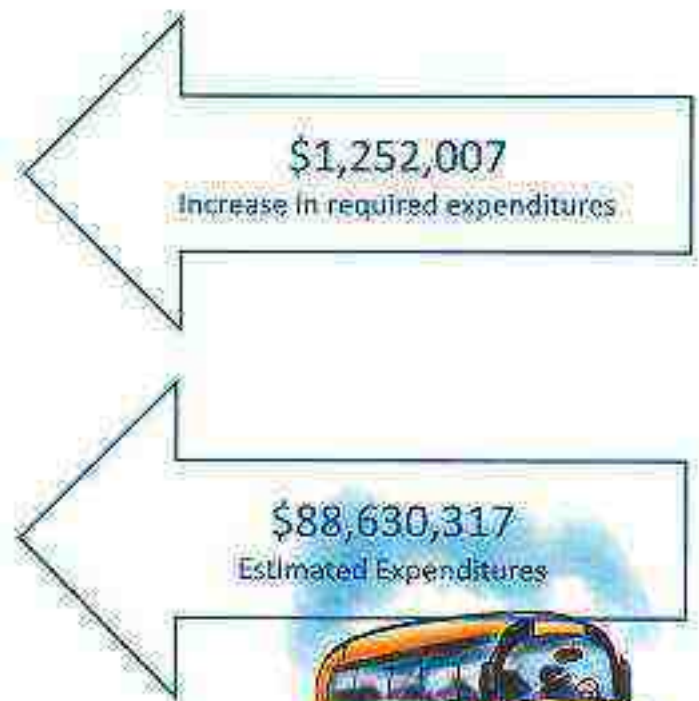
\$82,187,675
 A slight increase in revenue from state sources

\$86,860,504
 Total revenue from special sources



Expenditures

School District of Oconee County Expenditure Budget Summary for FY2013 and Expenditure Budget Projection for FY2014				
ACCOUNT DESCRIPTION		BUDGET FY2013	ESTIMATED FY2014	CHANGE
1	000 Salaries	57,025,673	57,695,557	670,914
2	000 Fringe, Payroll taxes and matching expense	20,478,925	21,326,327	847,402
3	Allocations and departmental budgets:			
4	001 Instructional	607,166	608,664	1,460
5	002 Special Education	58,676	60,054	1,378
6	001 Fine Arts	72,498	72,498	-
7	004 Educational Media	241,651	243,317	1,633
8	005 Administrative and Craft Development	94,572	95,391	819
9	007 Department Budgets	2,600,962	2,605,669	5,000
10	003 Student Supplies	-	-	-
11	101 Instructional Instructional Travel	20,700	20,700	-
12	105 Long Leases	12,000	12,000	-
13	150 District Paid School Fees	285,000	305,000	20,000
14	210 Routine Operational Services	-	-	-
15	210 The Inspector/Small Improvements	-	-	-
16	210 Custodial Supplies	323,775	323,775	-
17	250 Copier Leases	226,480	226,480	-
18	310 Maintenance Department Repairs	330,268	330,268	-
19	411 Facility Special Repairs	118,268	118,268	-
20	312 Fire Marshal Inspections	8,500	8,500	-
21	321 Custodial Equipment	40,800	40,800	-
22	330 Grounds Upkeep	148,750	148,750	-
23	331 Athletic Fields Upkeep	42,500	42,500	-
24	340 Maintenance Vehicle Repairs	17,617	17,617	-
25	350 Pupil Agency Support	201,730	201,625	(105)
26	400 Utilities	1,621,315	1,621,325	10
27	410 Security Monitoring	442,712	442,712	-
28	420 Custodial Totals	59,500	59,500	-
29		\$ 87,978,910	\$ 88,070,317	\$ 1,252,007
30				



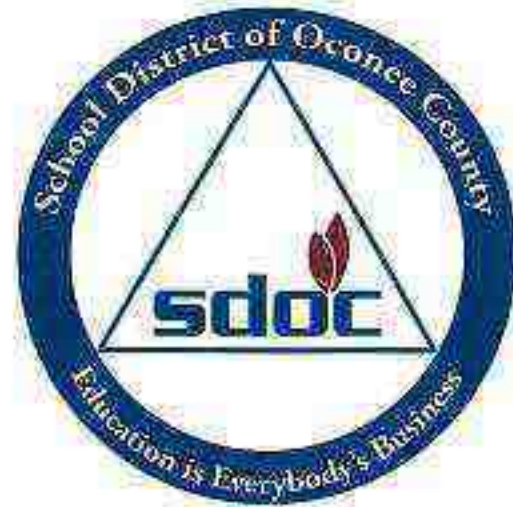
Estimated Revenues: \$86,860,504
 Estimated Expenditures: \$88,630,317
 Estimated Deficit: \$ 1,769,818

**School District of Oconee County
Fund Balance Analysis**

		Fund Balance Required
General Fund Balance, 6/30/2012	\$ 22,400,000	
estimated deficit FY2013	<u>(2,300,000)</u>	
General Fund Balance, 6/30/2013 (estimated)	20,100,000	17,475,000
estimated deficit FY2014	<u>(1,750,000)</u>	
General Fund Balance, 6/30/2014 (estimated)	18,350,000	17,722,000



Questions



Snapshot of our student/school enrollment ...

Date: April 30, 2013



Gender		
Total Enrollment	% Male	% Female
10,535	52	48

More males than females; females outnumber males in only three grades (2, 4, 10).

Enrollment by Level		
Total Enrollment	% Elementary	% Middle/High
10,535	49	51

Enrollment is balanced across the levels with slightly more students at the secondary (middle/high) level.

Enrollment by Race/Ethnicity						
% Asian	% Black	% Hispanic	% American Indian	% 2 or more races	% Native Hawaiian/Pacific Islander	% White
0.7	9.9	8.6	0.1	3.2	0.02	77.5

Our largest minority groups: African American and Hispanic/Latino.

Elementary Grade Enrollments							
Elementary	Age 3-5	5K	G1	G2	G3	G4	G5
5,131	305	837	809	817	765	806	792

Most grades have between 700 and 800 students.

Kindergarten and 8th grade have the largest student enrollments.

Middle/High Grade Enrollments							
Secondary	G6	G7	G8	G9	G10	G11	G12
5,404	822	814	832	762	754	712	708

Enrollment by Attendance Zones				
Level	Seneca	Tamassee-Salem	Walhalla	West-Oak
Elementary	1,826		265	1,469
Middle/High			299	1,723
Total	3,523		564	3,192
% of District by Zone	33.43		5.35	30.91

The Seneca Area has the largest elementary enrollment, and the West-Oak Area has the largest middle/high enrollment.

Three of the four attendance areas are very close in enrollment.

Lunch Status by Level				
Level	% Free	% Reduced	% Subsidized (F+R)	Full Pay
Elementary	56.0	6.9	62.9	37.0
Middle/High	44.2	6.3	50.5	49.4
Total	50.0	6.6	56.6	43.4

Lunch Status by Attendance Zones				
Level	Seneca	Tamassee-Salem	Walhalla	West-Oak
Free	53.5	54.1	45.8	49.7
Reduced	6.3	6.6	6.5	7.0
Subsidized (F+R)	59.8	60.7	52.3	56.7
Full Pay	40.2	39.3	47.7	43.3

Over half (57%) of the students qualify for subsidized (free or reduced) meals in the district.

More elementary students qualify for subsidized meals (63%) than middle/high.

Highest concentration of subsidized meals: Tamassee-Salem and Seneca attendance zones.

Education Foundation

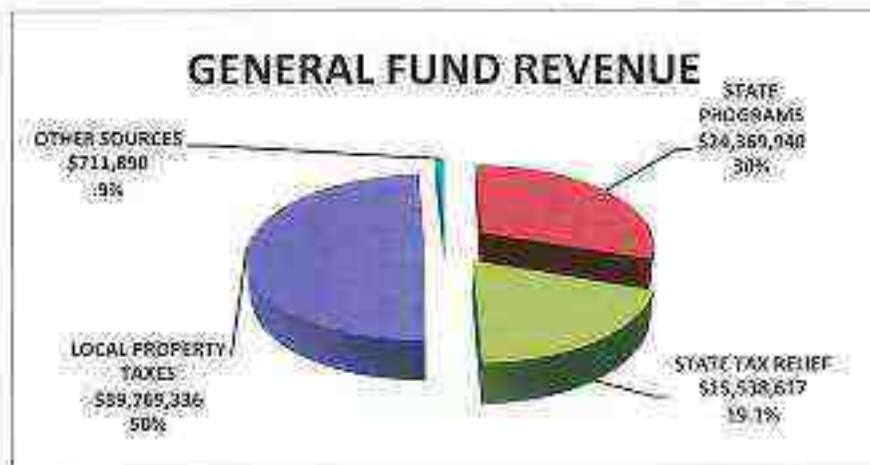
The foundation is collecting old cell phones, smart phones, and used ink jet cartridges. These items may be dropped off and placed in the Education Foundation PhoneRaiser box located in the front office of each school or at the district office. The PhoneRaiser Campaign is a way to recycle while supporting students by providing them with innovative technology that supports science, technology, engineering, arts, mathematics, and service (STEAMS). All funds raised will support the grant program. Over the past six years, the foundation was awarded over \$222,000 in grant requests.



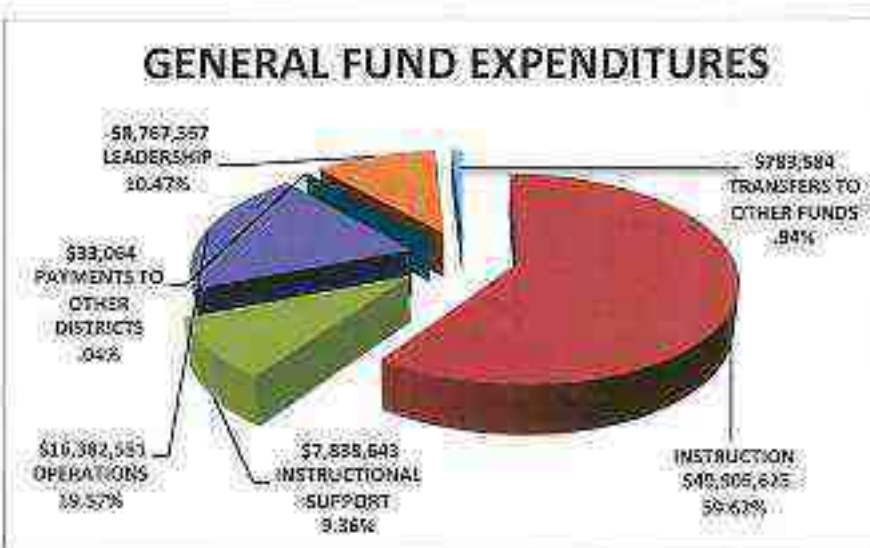
Dr. Lucas with a second grade class. He has observed in 342 classrooms during the current school year.

FINANCIAL INFORMATION

Audited General Fund Financial Summary for 2011-2012



Total General Fund Revenue \$ 80,389,784



Total General Fund Expenditures \$ 83,711,034

Instruction – Teachers, substitutes, instructional assistants, pupil-use technology and software; classroom materials and supplies

Instructional Support – Guidance & counseling, library & media, extracurricular, student health & services, curriculum development, in-service & staff training, program development, therapists, psychologists, evaluators, student aides, and social workers.

Operations – Transportation, food service, safety/security, building upkeep, maintenance, data processing and business operations

Leadership – Principals, assistant principals, school office, deputies, senior administrators, researchers, program evaluations, superintendent, school board and legal services

Payments to Other Districts – Prorata payments

Building for the Future

The School District of Oconee County continued to improve educational facilities for our students and communities during the 2012-13 school year. Some of the accomplishments are listed below:

- Tamassee-Salem Middle and High proudly opened a new addition that provided a connector corridor between the middle and high school buildings. Also parts of the addition were new, state of the art rooms for band and chorus.
- Site work and road improvements have been completed at the new Walhalla High School site located on the west side of Highway 11 approximately one mile north of the Highway 11 and Highway 185 intersection. Building construction will begin in the late spring of 2013 with an anticipated school occupancy date of August 2015.
- Other capital projects including mechanical system upgrades, security projects, and walking tracks have been completed during this year as well. These improvements along with a great custodial program allow SDOC to be a leader in providing excellent learning environments for students.

ACT Testing

- Walhalla High was one of the top performing high schools in SC on the ACT.
- Seneca High performed better than mean performance for all students across the state (including both public and private schools).
- West-Oak's performance exceeded the mean public school performance in SC.
- As one of the smallest high schools in South Carolina, Tamassee-Salem saw an increase in ACT participation this year.

ACT 2012 Oconee County	Number	Composite
South Carolina	21,142	20.2
Oconee County	222	21.0
Seneca High	103	20.6
Tamassee-Salem Middle/High	11	18.6
Walhalla High	51	23.1
West-Oak High	57	20.2

Met or Exceeded SC

2012 SDOC Statistics

- The District spends an average of \$9,966 per student (a low of \$7,152 to a high of \$10,269 at various school campuses).
- The average teacher in the District has a salary of \$48,163 and an attendance rate of 95.7%.
- The average student to teacher ratio in the District is 23:1 in core subject areas.
- The four-year graduation rate for the District is up from 77% to 81% (all high schools had a graduation rate exceeding 80% this year).
- Students in the District attend school at a rate of 96%.
- Approximately 63% of the teachers in the District have an advanced degree.

AYP

- All Oconee schools met the requirements established for 2012. To meet the requirements a school had to have an index of 70 or higher.
- James M. Brown Elementary, one of three Title I schools in the School District of Oconee County, received special recognition. The school was named one of the Reward Schools of Performance for 2012. This acknowledges that James M. Brown Elementary was among the highest performing Title I schools in the state.

Measures of Academic Progress

SDOC Fall 2012	Language RIT	Math RIT	Reading RIT
Grade	Average	Average	Average
Kindergarten		143.7	141.0
Grade 01		161.6	161.8
Grade 02	177.2	178.3	174.6
Grade 03	190.6	192.4	188.4
Grade 04	199.5	203.7	198.5
Grade 05	207.8	214.5	206.1
Grade 06	211.1	220.9	212.2
Grade 07	214.7	225.8	216.0
Grade 08	217.6	232.2	219.9

Met or Exceeded National Mean

High School Assessment

- Students in SDOC met or exceeded state passing performance in English-Language Arts and Mathematics on the HSAP exam.
- The number of students passing in SDOC was up in English-Language Arts and Math this year.
- Walhalla High exceeded district and state performance in the number of students passing the exam in English-Language Arts and Mathematics.

Below are the results for the High School Assessment Program (HSAP) test for 2012. HSAP meets the requirement of the South Carolina Education Accountability Act (EAA) of 1993 that each public school student pass an exit examination to receive a South Carolina high school diploma.

HSAP: English-Language Arts	Number	Mean	SD	% 1	% 2	% 3	% 4	% Passing
Tamassee-Salem Middle/High	36	226.3	18.7	8.3	38.9	33.3	19.4	91.7
Seneca High	241	224.5	22.7	14.9	31.5	28.6	24.9	85.1
Walhalla High	154	230.2	20.3	4.7	32.7	33.1	29.5	95.3
West-Oak High	270	222.6	19.8	11.5	38.5	34.1	15.9	88.5
School District of Oconee County	801	225.7	21.0	10.2	34.6	32.1	23.1	89.8*
South Carolina	50,771	226.2	22.1	10.9	31.0	32.2	25.8	89.1
HSAP: Mathematics	Number	Mean	SD	% 1	% 2	% 3	% 4	% Passing
Tamassee-Salem Middle/High	36	221.7	24.7	22.2	25.0	27.8	25.0	77.8
Seneca High	240	222.5	29.0	19.2	33.8	21.1	25.8	80.8
Walhalla High	255	231.2	28.5	10.6	29.8	23.5	36.1	89.4
West-Oak High	271	219.8	23.9	18.8	37.7	33.6	15.9	81.2
School District of Oconee County	802	224.3	27.3	16.5	31.4	26.4	25.7	83.5*
South Carolina	50,747	225.3	29.3	17.8	28.1	26.0	27.3	82.2

* Performance Exceeded state performance

Student Achievement

The students in SDOC excelled on all metrics used to assess district performance by federal and state measures. Students at the high school level met or exceeded state performance on the 10th grade HSAP test, and ACT performance in our district was among the best in our state. Students at the elementary and middle school level continue to perform better than their peers across the nation on MAP which is a norm-referenced test. The MAP assessment in math, reading and language was strong and, with the exception of one grade level, students scored at or above the national mean score on at least one subtest. Please take a look at the student testing and you'll see that students in Oconee are being successful academically.



PASS Testing

The Palmetto Assessment of State Standards (PASS) is aligned to the state academic standards and includes tests in writing, English language arts (reading and research), mathematics, science, and social studies. The PASS test replaced PACT and is used for federal accountability purposes (No Child Left Behind).

PASS RESULTS		
Grade	WRITING	% Pass
5	2012	69.2
8	2012	72.8↑
Grade	ELA	% Pass
3	2012	80.1↑
4	2012	77.8
5	2012	77.4
6	2012	72.5↑
7	2012	71.1
8	2012	70.4↑
Grade	MATH	% Pass
3	2012	69.1
4	2012	79.5
5	2012	75.7↑
6	2012	76.3↑
7	2012	73.4
8	2012	74.5↑
Grade	SCIENCE	% Pass
4	2012	73.2
7	2012	72.8↑
Grade	SOC-ST	% Pass
4	2012	86.3↑
7	2012	60.9↑

↑ = Performance improved over previous year

SAT Testing

SAT scores of graduating seniors in the School District of Oconee County exceeded state performance in critical reading and math. Mean score performance in SDOC also exceeded the state performance.

2012 SAT Mean Score Comparisons	Critical Reading	Math	Writing	Composite
Oconee Public Schools	488	498	460	1446
South Carolina Mean	482	490	464	1431
United States Mean	496	514	488	1498

Met or Exceeded SC Mean Score

When comparing 2011 and 2012, seniors in Oconee County district-wide, mean scores were down slightly from last year. However, Seneca High's seniors bucked this trend with scores up over last year's class. Tamassee-Salem High's scores are not reported because less than 10 students participated in the exam.

2012 SAT Mean Scores High School Three-Year Trend	Critical Reading		Math		Writing		Composite	
	2011	2012	2011	2012	2011	2012	2011	2012
Seneca High School	472	496↑	483	498↑	446	457↑	1407	1441↑
Walhalla High School	532	*503↓	527	503↓	503	472↓	1557	1475↓
West Oak High School	493	479↓	505	492↓	456	451↓	1445	1423↓
SDOC	484	488↓	504	498↓	466	460↓	1464	1446↓

Met or Exceeded SC Mean Score

* Exceeded the US Mean Score

↑ ↓ Comparison to prior year's (2011) performance

Seneca High exceeded mean state performance in critical reading, math and the composite score. West Oak High exceeded state performance in math and the composite score. Walhalla High exceeded state performance in all areas and the US mean in the area of critical reading.

Advanced Placement

Two hundred eighty-four students took a total of four hundred sixty-seven examinations in 2012. Leading the way with a 72% passage rate was Walhalla High whose students scored anywhere from a 3 to 5 on the challenging AP exams followed by Seneca High with a 67% passage rate for 2012.



Spring 2013

Education is Everybody's Business

Report to the People

BOARD OF TRUSTEES

Jerry Lee	Council District I
Rosemary Bailes	Council District II
Andrew Insinger	Council District III
Denise McCormick	Council District IV
Buddy Herzog	Council District V

The School District of Oconee County does not discriminate on the basis of race, color, national origin, sex, or disability in admission to, access to, treatments in, or employment in its programs and activities.

*Assistant Superintendent of
Human Resources Services (Title IX);
Contact: (864) 886-4400 ext. 6121
Director of Special Services;
(504/ADA Coordinator);
Contact: (864) 886-4400 ext. 6143*

Superintendent's Message

Partnering with our Community

I am extremely proud to serve the Board of Trustees and this community as the school system's superintendent. This feeling of pride comes from knowing the tremendous support of our students by the larger community, the tireless dedication exhibited by staff members to promote learning, and a Board of Trustees who expects nothing less than excellence.

It has been challenging over the past few years in the area of school finance and funding, but it has provided us an opportunity to carefully examine and refine our services. It must be noted that our district was recently recognized by the Center for American Progress, an organization who completed a nationwide study on efficiency of public school systems, as providing the community with a good return on its investment. In fact, this group recognized our academic performance as among the best in the state.

We continue to work on accomplishing the goals established by our Board of

Trustees as part of the strategic planning process. Our goal is to deliver academic excellence with the use of internal assessments like the Measure of Academic Performance (MAP). MAP helps us to design curriculum and instructional activities to best meet the needs of every student.

Being partners with our community, we will work to be sensitive to the specific needs of the children in Oconee County. We will also look for opportunities to partner with county government in order to enhance efficiency in the delivery of services.

I want to express my heartfelt appreciation to the citizens of Oconee County for continuing to make public education a priority. Our goal will be to become one of the best public districts in South Carolina and in this great nation.

Sincerely,

Mike Lucas, Ed.D.
Superintendent of Education



**OCONEE COUNTY
ADMINISTRATOR'S**

BUDGET PRESENTATION

FOR THE FISCAL YEAR ENDING

JUNE 30, 2014



AGENDA

FY 2014 PROPOSED BUDGET



- Vision and Mission Statements
- Strategic Plan Goals
- FY 2014 Key Appropriations
- Interfund Transfers
- Special Revenue Funds
- Rock Quarry Fund
- Bridges and Culverts Fund
- Emergency Services Protection District Fund
- Economic Development Fund
- Capital Projects Fund
- General Fund
 - Total Requests
 - New Personnel
 - Capital Outlay
- General Fund – Beginning and End
 - General Fund Revenues
 - General Fund Expenses
 - General Fund Other Financing Sources/Uses

VISION and MISSION STATEMENTS

Vision Statement

Oconee County – A diverse, growing, safe, vibrant community guided by rural traditions and shaped by natural beauty; where employment, education and recreation offer a rich quality of life for all generations, both today and tomorrow.

Mission Statement

It is the mission of Oconee County to provide our current and future citizens and visitors quality services and to protect our neighborhoods, heritage and environment by managing growth and change through smart, inclusive planning.

STRATEGIC PLAN GOALS

Short Term Goals

1. Economic Development
 1. Echo Hills Phase II
 2. Sewer to GCCP
 3. GCCP Phase II
 4. Seneca Rail Site
 5. Better Office for Economic Development
 6. Sewer: Continue Ongoing Sewer Projects
Present Sewer Master Plan
2. Complete Jail
3. Develop Plan for Seneca Branch Library
4. Complete Former Courthouse
Redevelopment Plan
5. Alternate County-Wide Zoning Methods
6. Increase Recycling
7. Transportation Master Plan
8. Form Committee to Address Social
Services Matters

Long Term Goals

1. Economic Development & Job
Creation
2. Expand Sewer Throughout County
3. Diversify Revenue Sources
4. Recreation
5. Social Services
6. Increase Boating Safety
7. Complete Jail
8. Transportation
9. Environmental Sustainability

FY 2014 KEY APPROPRIATIONS

- Lean Budgeting in Today's Economic Environment
- Economic Development Strategic Plan
- Emergency Services Plan Implementation – cont.
- Road Paving reinstatement
- Capital Equipment Replacement – Lease Purchase
- Continued Consolidation of Services
- Cobb Bridge Repairs
- No New Personnel Positions Recommended
- \$2,000,000 of Capital Lease Purchase Financing for FY14 in Capital Asset Replacement
- \$200,000 Solid Waste Fund Balance – Post Closure Costs

FY 2014 KEY APPROPRIATIONS

- Consolidated Finance/Human Resources/Strategic Planner
- Software Upgrades – Community Dev./Human Resources
- Coroner Morgue and Office Construction
- Magistrate Safety Upgrades
- Continued Evaluation and Merit Pay Program
- Seneca Back-up 911 Center Upgrades – 911 Fund
- Increased Communication through Ad Campaign
- Reassessment Preparation
- Upgrade to South Cove Park Playground
- Replacement of Solid Waste Compactors

INTERFUND TRANSFERS

Administrator's Recommended		Purpose
General Fund	25,000	Duke Power Fixed Nuclear Facility (FNF) grant funds transferred to subsidize Emergency Services salaries
General Fund	1,000,000	Rock Quarry - Contribution of profit to General Fund
General Fund	29,000	Portion of State Accommodations Tax that is required to be transferred to the General Fund
General Fund	(12,000)	PRT grant matches
General Fund	(30,000)	Sheriff Victim Services - Funding for salaries and fringe provided to cover the shortfall in revenues
General Fund	(13,000)	Solicitor Victim Services - Funding for salaries and fringe provided to cover the shortfall in revenues
Economic Dev. Fund	(200,000)	Debt Service Fund - Debt Service on Echo Hills Bonds

SPECIAL REVENUE FUNDS

Description	Tri-County Tech	Sheriff's Victims Assistance	Solicitor's Victims Assistance	911 Surcharge
REVENUES	1,060,500	106,000	51,000	474,500
EXPENDITURES	1,041,785	110,983	60,432	898,000
Increase/Decrease	18,715	(4,983)	(9,432)	(423,500)
Projected Fund Balance	1,026,438	48,547	26,774	564,162

ROCK QUARRY FUND

Description	2012 Actual	2013 Budgeted	2014 Requested	2014 Administrator's Recommended	Increase (Decrease)
REVENUES					
Customer Sales	2,854,030	3,600,000	3,500,000	3,500,000	(100,000)
Interest Income	4,256	5,000	5,000	5,000	-
Miscellaneous	3,471	400	500	500	100
Total Revenues	2,861,757	3,605,400	3,505,500	3,505,500	(99,900)
EXPENSES					
Personnel	874,003	953,888	964,021	960,960	7,072
Operations	734,621	1,169,600	1,113,450	1,071,550	(98,050)
Capital	-	700,000	-	-	(700,000)
Blasting	300,020	400,000	400,000	350,000	(50,000)
Depreciation Expense	319,804	441,882	361,624	361,000	(80,882)
Total Expenses	2,228,448	3,665,370	2,839,095	2,743,510	(921,860)
Net Operating Income	633,309	(59,970)	666,405	761,990	821,960
Transfer in from Investments	-	363,970	-	-	-
Transfer to General Fund	(633,309)	(700,000)	(700,000)	(1,000,000)	-
Transfer to Capital Projects	-	-	-	-	-
Net Assets Used	-	396,000	41,947	-	-
Change in Net Assets	-	-	8,352	(238,010)	821,960

BRIDGES and CULVERTS FUND

Description	Total
6/30/12 Fund Balance	1,663,817
2013 Budgeted	
REVENUES	
2013 Millage	505,000
EXPENDITURES	
Bridges and Culverts Replacement	(450,000)
OTHER FINANCING SOURCES	
Transfer In - Capital Projects Fund	1,130,575
Estimated Balance FY 2013	2,849,392
Estimated 2014 Activity	
REVENUES	
2014 Millage	498,000
EXPENDITURES	
Bridges and Culverts Replacement	(450,000)
Cobb Bridge Repairs	(600,000)
Estimated Balance FY 2014	1,787,392

EMERGENCY SERVICES FUND

Estimated 2014 Activity			
REVENUES			
2014 Millage (2.9 mills)			1,323,589
EXPENDITURES			
	<u>Rescue</u>	<u>Fire</u>	<u>Total</u>
Equipment Maintenance	10,500	50,000	60,500
Gas and Fuel		3,400	3,400
Electricity		8,000	8,000
Water/Sewer/Garbage		1,200	1,200
Small Equipment		75,000	75,000
Buildings - Capital		350,000	350,000
Fire Truck		450,000	450,000
District Support	180,000	601,000	781,000
Volunteer Compensation		150,000	150,000
Basic Dept. Expenses	90,000	130,000	220,000
Estimated FY 2014	280,500	1,818,600	2,099,100

Change in Fund Balance

(775,511)

ECONOMIC DEVELOPMENT FUND

Estimated 2014 Activity	
REVENUES	
2014 Millage	498,000
ARC Grant - Sewer South	500,000
ARC Grant - WHS	500,000
Utility Tax Credits	500,000
OJRSA Grant	960,000
Transfer Debt Service - Pointe West Overage	342,000
Echo Hills Bond Reimbursement	1,000,000
Budgeted Fund Balance	5,100,000
EXPENDITURES	
Seneca Rail Site Studies	(100,000)
Transfer to Debt Service - Echo Hills Bond	(200,000)
WHS Sewer Line	(1,100,000)
Sewer South	(8,000,000)
Estimated FY 2014	9,400,000

CAPITAL PROJECTS FUND

Description	Estimated Total
6/30/13 Fund Balance	16,363,595
2013 Detailed Activity Balances (Less Encumbrances)	
Detention Center	15,661,497
Seneca Branch Library	21,514
Westminster Library Expansion	3,659
Pointe West Project	107,502
Airport Grants to be Reimbursed	(1,032,926)
Communications Tower (Lease Funds)	207,320
Oil/Water Separator (Lease Funds)	30,000
Airport Settlement Project	375,000
Funds Available for Appropriation	100,870

OCONEE COUNTY



GENERAL
FUND

TOTAL REQUESTS

Division	2012 Actual	2013 Budget	2014 Requested	Increase/ (Decrease)
General Government	11,019,023	10,878,631	11,561,159	682,528
Direct Aid	2,616,859	3,003,705	2,885,978	(117,727)
Public Safety	13,615,651	13,899,123	15,816,438	1,917,315
Transportation	4,639,387	4,147,976	8,376,864	4,228,888
Public Works	3,935,370	3,715,811	4,236,645	520,833
Culture and Recreation	2,561,734	2,559,357	3,055,344	495,987
Judicial Services	2,571,318	2,579,140	2,756,056	176,916
Health and Welfare	572,246	554,431	560,866	6,435
Economic Development	412,310	363,188	556,576	193,388
Other Financing Uses	81,804	1,520,268	55,000	(1,465,268)
Total Requests	42,025,702	43,221,629	49,860,925	6,639,297

PERSONNEL REQUESTS

New Personnel Positions Requested		
Department	<i>FT=Full Time</i>	Amount Requested
	<i>PT=Part Time</i>	
Sheriff	3FT	197,604
Fire Departments	1PT	12,468
Coroner	1PT	7,343
Emergency Management	1FT	68,091
Detention Center	9FT, 1PT	490,537
Library	3PT	51,523
Treasurer	1FT	50,996
Magistrate	1PT	24,538
Road Department	7FT, 2PT	441,278
Community Development	1FT	42,785
Economic Development	1FT	56,475
Solid Waste	2FT	84,619
Register of Deeds	1FT	43,662
Total New Personnel Positions	26FT, 9PT	1,571,920
Personnel Position Reclassifications		
Department	Personnel Position Reclassifications Requested	Amount Requested
Sheriff	1	3,578
Detention Center	1	4,938
Animal Control	6	29,512
Clerk of Court	1	23,568
Total Personnel Position Reclassifications	9	61,596

CAPITAL OUTLAY

Department	2014 Requested	2014 Administrator's Recommended	Financing Source	
			General Fund	Capital Lease Proceeds <i>(General Capital Projects Fund)</i>
Sheriff	453,169	400,000	-	400,000
Fire Departments	105,000	105,000	-	105,000
Coroner	271,311	243,811	200,000	43,811
Communications	40,000	40,000	-	40,000
Detention Center	100,830	29,930	-	29,930
Animal Control	32,217	32,217	13,160	19,057
PRT Administration	17,000	17,000	17,000	-
South Cove Park	215,000	75,000	-	75,000
High Falls Park	32,000	32,000	-	32,000
Library	35,000	35,000	35,000	-
Assessor	24,000	24,000	-	24,000
Treasurer	19,870	19,870	-	19,870
Magistrate	23,500	23,500	23,500	-
Roads and Bridges	1,197,000	954,400	-	954,400
Community Development	53,000	25,000	25,000	-
Human Resources	14,930	14,930	14,930	-
Planning	23,984	-	-	-
Facilities Maintenance	34,000	34,000	34,000	-
Solid Waste	339,370	194,370	-	194,370
Airport	54,550	54,550	34,590	19,960
Vehicle Maintenance	47,752	47,752	-	47,752
Total Capital Outlay	3,133,483	2,402,330	397,180	2,005,150

GENERAL FUND-Beginning

Revenues and Other Financing Sources

Description	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Admin Recom	FY 2014 Council Approved
Property Taxes	32,669,967	33,103,802	31,099,988	30,750,000	30,500,000	31,332,000	-
Intergovernmental	4,386,082	3,429,861	2,988,928	3,641,840	3,485,980	3,490,980	-
Licenses, Permits and Fees	3,062,181	2,649,168	2,647,540	2,912,300	3,002,050	2,980,450	-
Fines and Forfeitures	460,477	397,693	368,911	501,000	301,500	301,500	-
Charges for Services	855,538	1,449,809	1,681,092	1,809,300	1,682,148	1,783,492	-
Interest and Investment Income	461,059	358,726	375,680	317,300	223,600	237,600	-
Miscellaneous and Other	208,990	218,145	140,520	162,063	91,063	91,063	-
Other Financing Sources	824,279	1,182,505	3,052,766	3,085,529	1,379,000	1,579,000	-
	42,928,573	42,789,708	42,355,425	43,179,332	40,665,341	41,796,085	-

Expenditures and Other Financing Uses

Description	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Admin Recom	FY 2014 Council Approved
General Government	10,445,089	10,677,913	10,553,318	10,378,767	10,850,351	10,978,698	-
Direct Aid	1,734,347	1,798,845	2,616,859	3,003,705	2,885,978	2,835,978	-
Public Safety	12,968,870	13,596,957	14,081,356	14,356,690	16,510,447	14,716,803	-
Transportation	4,520,747	4,566,985	4,639,387	4,147,976	8,376,864	4,788,805	-
Public Works	3,319,543	3,771,339	3,935,370	3,715,811	4,236,645	3,668,451	-
Culture and Recreation	2,395,808	2,461,421	2,561,734	2,559,357	3,055,344	2,586,054	-
Judicial Services	2,232,278	2,412,446	2,571,318	2,579,140	2,756,056	2,640,929	-
Health and Welfare	522,459	579,338	572,246	554,431	560,866	560,866	-
Economic Development	248,696	266,608	412,310	363,188	556,576	470,650	-
Other Financing Uses	5,956,299	1,883,872	81,804	1,520,268	55,000	55,000	-
	44,344,136	42,015,725	42,025,702	43,179,332	49,844,126	43,302,234	-

Net Change in Fund Balance	(1,415,563)	773,984	329,723	0	(9,178,785)	(1,506,149)	-
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GENERAL FUND SUMMARY

Description	2012 Actual	2013 Budget	2014 Requested	2014 Administrator's	
				Recommended (3.0 mills)	Increase/ (Decrease)
REVENUES					
Revenues	39,302,658	40,093,803	39,286,841	40,217,585	123,782
	<u>39,302,658</u>	<u>40,093,803</u>	<u>39,286,841</u>	<u>40,217,585</u>	<u>123,782</u>
EXPENDITURES					
Personnel	24,486,919	25,618,479	27,543,847	25,936,678	318,199
Operating	14,842,516	14,522,727	16,715,460	15,557,536	1,034,809
Capital	2,291,528	857,561	5,209,259	1,061,160	203,599
Debt Service	322,935	660,297	337,360	692,360	32,063
	<u>41,943,898</u>	<u>41,659,064</u>	<u>49,805,926</u>	<u>43,247,734</u>	<u>1,588,670</u>
OTHER FINANCING SOURCES/(USES)					
Other Financing Sources	3,052,766	3,085,529	1,379,000	1,579,000	(1,506,529)
Other Financing Uses	(81,804)	(1,520,268)	(55,000)	(55,000)	1,465,268
	<u>2,970,962</u>	<u>1,565,261</u>	<u>1,324,000</u>	<u>1,524,000</u>	<u>(41,261)</u>
Increase/ (Decrease)	329,722	0	(9,195,085)	(1,506,149)	

GENERAL FUND REVENUES

Description	2012 Actual	2013 Budget	2014 Requested
Property Taxes	31,099,988	30,750,000	31,332,000
Intergovernmental	2,988,928	3,641,840	3,490,980
Licenses, Permits and Fees	2,647,540	2,912,300	2,980,450
Fines and Forfeitures	368,911	501,000	301,500
Charges for Services	1,681,092	1,809,300	1,783,492
Interest and Investment Income	375,680	317,300	237,600
Miscellaneous and Other	140,520	162,063	91,063
Other Financing Sources	3,052,766	3,085,529	1,579,000
Total General Fund Revenues	42,355,424	43,179,332	41,796,085

GENERAL FUND EXPENDITURES

Function	2012 Actual	2013 Budget	2014 Requested	2014 Administrator's	
				Recommended (3 mills)	Increase/ (Decrease)
General Government	11,019,023	10,878,631	11,544,359	11,622,821	744,190
Direct Aid	2,616,859	3,003,705	2,885,978	2,835,978	(167,727)
Public Safety	13,615,651	13,856,826	15,816,438	14,072,680	215,854
Transportation	4,639,387	4,147,976	8,376,864	4,788,805	640,829
Public Works	3,935,370	3,715,811	4,236,645	3,668,451	(47,360)
Culture and Recreation	2,561,734	2,559,357	3,055,344	2,586,054	26,697
Judicial Services	2,571,318	2,579,140	2,756,056	2,640,929	61,789
Health and Welfare	572,246	554,431	560,866	560,866	6,435
Economic Development	412,310	363,188	556,576	470,650	107,462
Other Financing Sources	81,804	1,520,268	55,000	55,000	(1,465,268)
Total General Fund					
Expenditures	42,025,702	43,179,333	49,844,126	43,302,234	122,901

GENERAL FUND OTHER FINANCING SOURCES/USES

Description	2012	2013	2014	2014	Increase/
	Actual	Budget	Requested	Administrator's Recommended	(Decrease)
OTHER FINANCING SOURCES					
Capital Lease	1,614,812	-	-	-	0
Sale of Capital Assets	42,325	25,000	25,000	25,000	-
Insurance Recoveries	14,991	-	300,000	300,000	300,000
Transfer In from Local Accommodations Tax Fund	28,750	-	-	-	-
Transfer In from Miscellaneous Special Revenues Fund	23,500	40,139	25,000	25,000	(15,139)
Transfer In from Rock Quarry Fund	776,152	700,000	1,000,000	1,000,000	300,000
Transfer In from State Accommodations Tax Fund	-	28,750	29,000	29,000	250
Use of Restricted Fund Balance - 2011 Capital Lease	-	380,000	-	-	(380,000)
Use of Restricted Fund Balance - Advance to Econ. Dev.	-	750,000	-	-	(750,000)
Use of Assigned Fund Balance - Solid Waste	-	-	-	200,000	200,000
Fund Balance Use	552,236	1,161,640	-	-	(1,161,640)
	<u>3,052,766</u>	<u>3,085,529</u>	<u>1,379,000</u>	<u>1,579,000</u>	<u>585,111</u>
OTHER FINANCING USES					
Transfer Out to Capital Projects Fund	-	(380,000)	-	-	(380,000)
Transfer Out to Economic Development Fund	-	(1,041,000)	-	-	(1,041,000)
Transfer Out to Miscellaneous Special Revenues Fund	-	(12,000)	(12,000)	(12,000)	-
Transfer Out to Sheriff's Victim Services Fund	(56,604)	(60,420)	(30,000)	(30,000)	(30,420)
Transfer Out to Solicitor's Victim Services Fund	(25,200)	(26,848)	(13,000)	(13,000)	(13,848)
	<u>(81,804)</u>	<u>(1,520,268)</u>	<u>(55,000)</u>	<u>(55,000)</u>	<u>(1,465,268)</u>

OCONEE COUNTY



CUTS CONTINUE
CLOSER TO BALANCE

GENERAL FUND-Closer

Revenues and Other Financing Sources

Description	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Admin Recom	FY 2014 Council Approved
Property Taxes	32,669,967	33,103,802	31,099,988	30,750,000	30,500,000	31,332,000	-
Intergovernmental	4,386,082	3,429,861	2,988,928	3,641,840	3,485,980	3,490,980	-
Licenses, Permits and Fees	3,062,353	2,649,168	2,647,540	2,912,300	3,002,550	2,980,950	-
Fines and Forfeitures	460,477	397,693	368,911	501,000	301,500	301,500	-
Charges for Services	855,538	1,449,809	1,681,092	1,809,300	1,682,148	1,783,492	-
Interest and Investment Income	461,059	358,726	375,680	317,300	223,600	237,600	-
Miscellaneous and Other	208,990	218,145	140,520	162,063	91,063	91,063	-
Other Financing Sources	824,279	1,182,505	3,052,766	3,085,529	1,379,000	1,579,000	-
	42,928,745	42,789,708	42,355,425	43,179,332	40,665,841	41,796,585	-

Expenditures and Other Financing Uses

Description	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Admin Recom	FY 2014 Council Approved
General Government	10,445,089	10,677,913	10,553,318	10,378,767	10,867,151	11,051,673	-
Direct Aid	1,734,347	1,798,845	2,616,859	3,003,705	2,885,978	2,835,978	-
Public Safety	12,968,870	13,596,958	14,081,356	14,356,690	16,510,446	14,606,903	-
Transportation	4,520,747	4,566,985	4,639,387	4,147,976	8,376,864	3,888,805	-
Public Works	3,319,543	3,771,339	3,935,370	3,715,811	4,236,645	3,673,451	-
Culture and Recreation	2,395,808	2,461,421	2,561,734	2,559,357	3,055,344	2,586,054	-
Judicial Services	2,232,278	2,412,446	2,571,318	2,579,140	2,756,056	2,665,204	-
Health and Welfare	522,459	579,338	572,246	554,431	560,866	560,866	-
Economic Development	248,696	266,608	412,310	363,188	556,576	470,650	-
Other Financing Uses	5,956,299	1,883,872	81,804	1,520,268	55,000	55,000	-
	44,344,137	42,015,725	42,025,702	43,179,332	49,860,926	42,394,583	-

Net Change in Fund Balance	(1,415,391)	773,983	329,723	0	(9,195,085)	(597,998)	-
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GENERAL FUND REVENUES

Description	2012 Actual	2013 Budget	2014 Requested
Property Taxes	31,099,988	30,750,000	31,332,000
Intergovernmental	2,988,928	3,641,840	3,490,980
Licenses, Permits and Fees	2,647,540	2,912,300	2,980,450
Fines and Forfeitures	368,911	501,000	301,500
Charges for Services	1,681,092	1,809,300	1,783,492
Interest and Investment Income	375,680	317,300	237,600
Miscellaneous and Other	140,520	162,063	91,063
Other Financing Sources	3,052,766	3,085,529	1,579,000
Total General Fund Revenues	42,355,424	43,179,332	41,796,085

GENERAL FUND EXPENDITURES

Function	2012 Actual	2013 Budget	2014 Requested	2014 Administrator's	
				Recommended (1.2 mills)	Increase/ (Decrease)
General Government	11,019,023	10,878,631	11,544,359	11,051,673	173,042
Direct Aid	2,616,859	3,003,705	2,885,978	2,835,978	(167,727)
Public Safety	13,615,651	13,856,826	15,816,438	14,606,903	750,077
Transportation	4,639,387	4,147,976	8,376,864	3,888,805	(259,171)
Public Works	3,935,370	3,715,811	4,236,645	3,673,451	(42,360)
Culture and Recreation	2,561,734	2,559,357	3,055,344	2,586,054	26,697
Judicial Services	2,571,318	2,579,140	2,756,056	2,665,204	86,064
Health and Welfare	572,246	554,431	560,866	560,866	6,435
Economic Development	412,310	363,188	556,576	470,650	107,462
Other Financing Sources	81,804	1,520,268	55,000	55,000	(1,465,268)
Total General Fund					
Expenditures	42,025,702	43,179,333	49,844,126	42,394,584	(784,749)

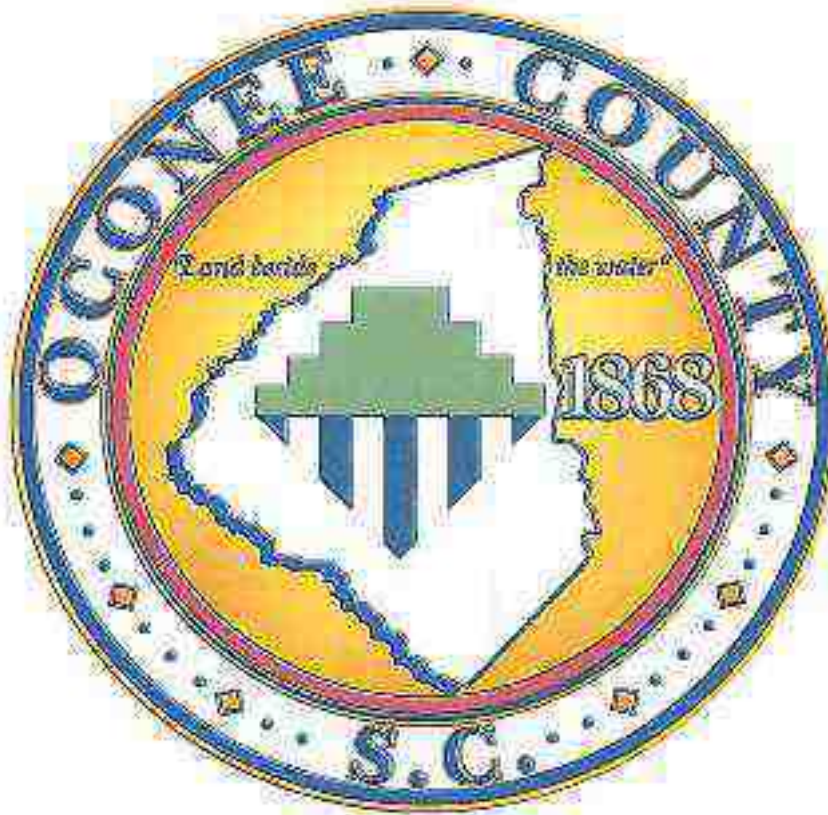
ROAD MAINTENANCE FEE FUND

Estimated 2014 Activity	
REVENUES	
\$15 Road Maintenance Fee	900,000
EXPENDITURES	
Operational	(150,000)
Gravel Use	(150,000)
Road Paving	(600,000)
Estimated Balance FY 2014	0

Questions ?

FY 2014 PROPOSED BUDGET





**OCONEE COUNTY
FY2014
ADMINISTRATOR'S
BUDGET
PRESENTATION**

**Oconee County, South Carolina
General Fund Summary
2013-2014 Budget**

Revenues and Other Financing Sources

Description	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Admin Recom	FY 2014 Council Approved
Property Taxes	32,669,967	33,103,802	31,099,988	30,750,000	30,500,000	31,332,000	-
Intergovernmental	4,386,082	3,429,861	2,988,928	3,641,840	3,485,980	3,490,980	-
Licenses, Permits and Fees	3,062,353	2,649,168	2,647,540	2,912,300	3,002,550	2,980,950	-
Fines and Forfeitures	460,477	397,693	368,911	501,000	301,500	301,500	-
Charges for Services	855,538	1,449,809	1,681,092	1,809,300	1,682,148	1,783,492	-
Interest and Investment Income	461,059	358,726	375,680	317,300	223,600	237,600	-
Miscellaneous and Other	208,990	218,145	140,520	162,063	91,063	91,063	-
Other Financing Sources	824,279	1,182,505	3,052,766	3,085,529	1,379,000	1,579,000	-
	42,928,745	42,789,708	42,355,425	43,179,332	40,665,841	41,796,585	-

Expenditures and Other Financing Uses

Description	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Admin Recom	FY 2014 Council Approved
General Government	10,445,089	10,677,913	10,553,318	10,378,767	10,867,151	11,051,673	-
Direct Aid	1,734,347	1,798,845	2,616,859	3,003,705	2,885,978	2,835,978	-
Public Safety	12,968,870	13,596,958	14,081,356	14,356,690	16,510,446	14,606,903	-
Transportation	4,520,747	4,566,985	4,639,387	4,147,976	8,376,864	3,888,805	-
Public Works	3,319,543	3,771,339	3,935,370	3,715,811	4,236,645	3,673,451	-
Culture and Recreation	2,395,808	2,461,421	2,561,734	2,559,357	3,055,344	2,586,054	-
Judicial Services	2,232,278	2,412,446	2,571,318	2,579,140	2,756,056	2,665,204	-
Health and Welfare	522,459	579,338	572,246	554,431	560,866	560,866	-
Economic Development	248,696	266,608	412,310	363,188	556,576	470,650	-
Other Financing Uses	5,956,299	1,883,872	81,804	1,520,268	55,000	55,000	-
	44,344,137	42,015,725	42,025,702	43,179,332	49,860,926	42,394,583	-

Net Change in Fund Balance	(1,415,391)	773,983	329,723	0	(9,195,085)	(597,998)	-
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**Oconee County, South Carolina
Revenues and Other Financing Sources
2013-2014 Budget**

Description	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Admin Recom	FY 2014 Council Approved
Property Taxes	32,569,867	33,103,602	31,059,988	30,750,000	30,500,000	31,332,000	
Intragovernmental	4,356,082	3,429,861	2,936,028	3,641,840	3,485,950	3,490,980	
Licenses, Permits and Fees	3,082,383	2,649,168	2,847,540	2,912,300	3,002,550	2,380,950	
Fines and Forfeitures	460,477	397,693	358,911	801,000	301,500	301,500	
Charges for Services	855,538	1,449,809	1,681,082	1,809,300	1,682,148	1,783,482	
Interest and Investment Income	461,059	358,726	375,880	317,300	223,800	237,800	
Miscellaneous and Other	208,360	219,345	140,520	262,883	91,083	91,083	
Other Financing Sources	824,279	1,182,505	3,059,756	3,085,620	1,379,000	1,579,000	
	42,928,746	42,799,708	42,385,426	43,179,332	45,688,941	41,798,585	

Expenditures and Other Financing Uses

Department by Function	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Admin Recom	FY 2014 Council Approved
General Government							
Administrator (717)	199,154	227,008	479,131	756,584	451,067	840,567	
Assessor (301)	1,217,592	2,383,637	1,315,143	1,689,700	1,130,747	1,101,697	
Auditor (302)	353,003	422,487	438,844	457,852	482,844	482,852	
Board of Assessment Appeals (303)	4,380	5,853	7,618	11,822	11,822	11,622	
County Council (704)	331,650	317,817	319,528	389,100	386,513	337,054	
Delinquent Tax Collector (305)	410,703	358,677	438,025	441,856	455,294	483,898	
Direct Aid (705)	1,734,347	1,798,845	2,516,859	3,003,705	2,888,978	2,836,978	
Engineering Services (703)	48,027	2,253			80,000		
Facilities Maintenance (711)	1,344,221	950,481	1,160,281	865,062	1,085,235	1,052,510	
Finance (706)	593,855	568,331	642,621	565,371	685,485	656,269	
Human Resources (710)	845,908	991,539	889,516	769,723			
Information Technology (711)	880,802	1,427,146	1,582,814	1,363,719	1,312,079	1,308,079	
Legislative Delegation (706)	80,865	78,209	64,809	84,457	86,441	86,441	
Non-Departmental (709)	730,054	852,027	922,690	1,177,260	2,001,282	2,281,282	
Planning (712)	189,872	188,165	241,187	220,148			
Procurement (713)	187,878	185,823	193,055	198,517	303,212	202,882	
Register of Deeds (735)	354,319	299,788	319,168	313,253	374,944	328,283	
Soil and Water Conservation District (703)	47,277	64,828	54,743	60,196	80,002	60,802	
Tax Center (304)	174,592	987					
Treasurer (306)	428,184	482,889	515,729	494,013	588,763	517,197	
Vehicle Maintenance (721)	1,870,104	775,691	847,424	850,450	1,022,708	857,480	
Voter Registration and Elections (715)	172,823	169,787	200,373	169,653	176,104	173,865	
Zoning (727)	4,543	3,886					
	12,178,438	12,478,758	13,170,177	13,382,472	13,753,129	13,887,651	
Public Safety							
Animal Control (110)	394,048	481,813	523,508	484,452	609,132	490,573	
Bulldozing (707)	594,873	510,862	465,705	489,884	694,008	815,123	
Communications (104)	1,238,350	1,902,303	1,382,445	1,559,887	1,620,256	1,525,990	
Coroner (103)	144,531	151,888	158,288	146,338	401,433	161,883	
Deafness Center (106)	2,488,898	2,815,554	2,751,947	3,009,549	3,707,288	3,042,814	
Emergency Management (105)				384,797	471,948	387,837	
Emergency Services (107)	2,216,531	2,132,020	2,167,788				
Fire Department (102)				1,308,388	1,729,882	1,841,156	
Sherrif (101)	5,818,839	6,222,310	5,881,695	6,362,887	7,216,620	6,742,098	
	12,968,870	13,896,968	14,081,356	14,358,690	16,510,445	14,806,903	

Expenditures and Other Financing Uses

Department by Function	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Admin Recom	FY 2014 Council Approved
Transportation							
Airport (720)	817,109	807,086	1,020,917	1,002,450	1,197,482	1,543,006	-
Roads and Bridges (601)	3,303,639	3,739,867	3,616,870	3,143,596	7,179,402	2,745,769	-
	4,120,747	4,546,953	4,637,787	4,147,976	8,376,884	3,888,805	-
Public Works							
Solid Waste (719)	3,719,543	3,771,339	3,835,370	3,715,811	4,230,945	3,673,491	-
Culture and Recreation							
Chas. Rom Park (230)	793,669	179,622	592,144	186,543	217,482	168,907	-
High Falls Park (203)	293,747	274,666	261,133	270,461	306,822	278,822	-
Library (206)	1,793,724	1,293,492	1,304,884	1,347,614	1,463,931	1,357,757	-
Parks, Recreation and Tourism (202)	439,786	559,576	534,896	481,605	641,321	439,071	-
South Cove Park (234)	273,351	268,844	246,863	272,732	450,497	273,797	-
	2,895,803	2,461,421	2,561,734	2,559,357	3,066,344	2,586,824	-
Judicial Services							
Clerk of Court (501)	819,310	698,266	713,645	694,700	724,727	700,669	-
Magistrate (505)	591,210	548,373	684,884	662,803	746,123	700,879	-
Prothonotary (502)	406,827	441,464	573,911	370,165	365,931	363,191	-
Public Defender (510)	150,000	150,000	175,000	212,000	250,000	200,000	-
Surgeon (504)	464,930	514,343	623,976	639,653	677,375	677,375	-
	2,432,277	2,412,446	2,571,316	2,579,319	2,756,956	2,665,824	-
Health and Welfare							
Shelby Medical (705)	278,463	277,847	273,517	275,826	275,626	275,626	-
Department of Social Services (402)	12,326	7,084	11,862	12,500	12,500	12,500	-
Health Department (403)	59,263	119,444	106,572	82,313	82,313	82,313	-
Visitors' Affairs (404)	172,403	174,483	176,275	183,890	180,427	180,427	-
	522,455	579,858	577,246	554,411	560,866	560,866	-
Economic Development							
Economic Development (707)	249,696	266,809	412,356	363,135	556,576	470,650	-
Other Financing Sources							
	5,956,269	1,883,872	-81,804	1,520,268	55,000	55,000	-
Total Expenditures and Other Financing Sources							
	44,344,137	42,015,725	42,025,702	43,179,332	49,860,926	42,394,583	-

**Oconee County, South Carolina
Property Taxes
2013-2014 Budget**

Description	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Council Approved	FY 2014 Request	FY 2014 Admin Recom	FY 2014 Council Approved
Property Taxes - Operations	32,669,967	33,103,802	31,099,988	30,750,000	30,500,000		
Real Estate	27,123,355	27,773,364	27,211,911	26,615,463	27,000,000	27,000,000	
Vehicle	1,912,327	1,812,369	1,796,084	1,863,076	1,900,000	1,850,000	
Fee-In-Leiu	937,098	1,202,024	1,162,902	1,228,921	1,200,000	1,200,000	
Delinquent	1,735,601	1,229,647	929,023	931,886	932,000	932,000	
Penalties & Fees						350,000	
Total Property Taxes	32,669,967	33,103,802	31,099,988	30,750,000	30,500,000	31,332,000	-

**Oconee County, South Carolina
Intergovernmental
2013-2014 Budget**

Description	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Admin Recom	FY 2014 Council Approved
Anderson Oconee Meth. Grant	10,553	9,485	-	10,000	-	-	-
Salary Reimbursement - Solicitor	7,818	-	-	-	-	-	-
Impact Fee For Tires	26,027	29,692	28,360	30,000	22,000	22,000	-
1/2 Pollution Control Fine	6,811	3,225	16,850	16,000	2,000	2,000	-
State Aid to Subdivisions	3,036,376	2,577,654	2,286,169	2,939,860	2,803,000	2,605,000	-
Flood Control	4,137	4,072	5,012	4,000	12,000	12,000	-
Accommodation Tax	-	-	-	-	-	-	-
Sheriff Supplement	1,575	1,575	1,575	1,498	1,578	1,575	-
Coroner Supplement	1,575	1,575	1,575	1,498	1,578	1,575	-
Registration Board	3,288	-	8,248	5,000	2,000	2,000	-
Register of Deeds Supplement	1,575	1,575	1,575	1,498	1,578	1,578	-
Clerk of Court Supplement	1,575	1,575	1,575	1,498	1,578	1,578	-
Probate Judge Supplement	1,575	1,575	1,575	1,498	1,578	1,578	-
Veterans' Affairs State Aid	5,267	5,267	4,961	7,000	5,100	5,100	-
Resource Officer Reimbursement	154,537	155,604	153,092	153,000	153,000	153,000	-
Department of Social Services	120,624	103,317	100,683	120,000	100,000	100,000	-
Sheriff Title IV-D Service of Process	13,036	11,983	10,426	13,000	10,000	10,000	-
National Forestry Title I Roads	798,401	350,772	224,587	205,000	225,000	225,000	-
Federal Owned Land PILT	-	-	34,307	30,000	30,000	30,000	-
Lake Patrol	9,064	11,165	-	5,000	-	-	-
Clerk of Court Title IV-D Unit Cost	98,122	129,505	110,406	88,500	87,000	87,000	-
Clerk of Court Title IV-D Incentive Emergency Management Performance Grant FY2008	40,518	7,407	-	8,000	30,000	30,000	-
Emergency Management Performance Grant FY2009	-	13,786	-	-	-	-	-
Federal Miscellaneous Income	41,047	8,874	-	-	-	-	-
	502	-	-	-	-	-	-
Total Intergovernmental	4,386,682	3,429,661	2,988,928	3,641,840	3,485,980	3,490,980	-

**Oconee County, South Carolina
License, Permits, and Fees
2013-2014 Budget**

Description	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Council Approved	FY 2014 Request	FY 2014 Admin Recom	FY 2014 Council Approved
Road Fee							
Computer List Fees	391						
Temporary Tag Collection	5,595	6,885	6,110	5,600	5,000	5,200	
Vehicle Decal Fees	80,608	82,726	81,798	89,000	58,000	58,000	
Franchise Fee Cable TV	207,414	133,555	127,128	125,000	140,000	140,000	
Communication Tower Fees	2,000	6,000	13,500	12,000	5,000	5,000	
Sheriff Civil Fees	5,825	8,195	6,703	6,000	5,000	5,000	
Worthless Checks			7,995	4,500	6,500	5,500	
Sign Fees - Roads and Bridges	294	1,788	2,949	2,000	5,000	1,200	
Encroachment Fees - Roads and Bridges	1,191						
Library Fines and Fees	40,519	41,314	43,365	44,000	50,000	45,000	
Dog Adoption Fees	55,457	45,204	25,330	30,000	40,000	40,000	
Cat Adoption Fees	12,809	15,396	10,180	10,000	20,000	12,000	
Animal Boarding Fees	6,285	5,853	1,955	4,000	4,000	4,000	
Mobile Home Moving Permit Fees	1,565	2,040	2,360	2,500	2,500	2,500	
GIS Map Copies	3,292	3,849	2,667	2,600	2,500	2,500	
Clerk of Court	525,872	456,852	447,973	500,000	500,000	500,000	
3% State Document Fee	20,012	17,403	17,943	15,000	20,000	20,000	
Vehicle Maintenance Labor Reimbursement	1,854	1,241	4,751	1,200	2,000	2,000	
Probate Judge Estates	140,879	107,540	148,046	126,000	115,000	115,000	
Probate Judge Advertising	8,345	8,323	8,560	7,600	7,600	7,800	
Probate Judge Marriage Licenses	3,005	3,045	7,850	8,000	5,800	5,600	
Probate Judge Returns	270	660	630	500	250	250	
Probate Judge Marriage Certificates	4,805	4,305	4,090	4,500	4,800	4,600	
Probate Judge Marriage Ceremony	1,190	1,225	2,850	3,000	2,500	2,500	
Probate Judge Orders	25	135	70				
Probate Judge Conservators	5,108	4,430	1,887	300	1,080	1,000	
Tax Collectors Fees	51,494	55,292	51,918	270,000	300,000	300,000	
Building Codes	407,009	317,185	305,696	825,000	350,000	350,000	
Building Codes Mobile Home Fees	17,845	16,875	17,670	17,000	15,000	15,000	
Building Codes Plan Review Fees	37,259	23,782	22,993	25,000	30,000	25,000	
Subdivision Plan Review Fees	630	1,725	650	1,000	2,000	2,000	
Register of Deeds	489,158	438,697	440,984	490,000	500,000	500,000	
Solid Waste Impact Fee for Tires	945	2,811	1,961	2,400	2,400	2,400	
Vital Statistic Fees	20,348	19,011	18,783	17,500	12,000	12,000	
Magistrate Court Fees	8,729	7,185	2,704	2,900	1,500	1,500	
Magistrate Civil Paper Fees	79,687	75,916	78,758	71,000	71,000	71,000	
Magistrate Collection Cost	613	1,143	5,807	5,000	4,500	4,500	
Solid Waste Tipping Fees	459,839	721,847	739,749	700,000	710,000	710,000	
Documents - Planning		12	184		1,200	1,200	
Land Use Appeals - Planning		177	237				
911 Service Reimbursement - Oconee Medical Center		33,287					
Solid Waste - Recyclables	328,500						
Solid Waste - Mulch Sales	41,744						
Worthless Checks	172			4,000			
County Map Sales	172				500	500	
50% Tobacco Fines	13						
Total Licenses, Permits, and Fees	3,082,353	2,849,168	2,647,540	2,912,300	3,002,650	2,980,950	

**Oconee County, South Carolina
Fines and Forfeitures
2013-2014 Budget**

Description	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Admin Recom	FY 2014 Council Approved
Magistrate Fines	459,665	396,964	367,701	500,000	300,000	300,000	
25% Boating Fines Retained	813	729	1,210	1,000	1,500	1,500	
Total Fines and Forfeitures	460,477	397,693	368,911	501,000	301,500	301,500	-

Oconee County, South Carolina
Charges for Services
2013-2014 Budget

Description	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Council Approved	FY 2014 Request	FY 2014 Admin Recom	FY 2014 Council Approved
High Falls Park	143,044	111,021	132,544	180,000	130,000	130,000	
South Cove Park	136,039	159,044	172,084	170,000	170,000	170,000	
Chau Ram Park	27,890	29,820	28,148	30,000	30,000	30,000	
PRT Revenue	-	34,049	-	-	-	-	-
PRT Season Pass/Treasurer	910	1,060	1,245	500	700	700	
County Map Sales	-	250	218	200	200	200	
Airport - Hanger Rent	88,052	89,855	110,044	112,000	105,000	105,000	
Airport Comm./Mechanic	6,000	6,000	6,000	5,250	6,300	6,300	
Tie Down	3,823	3,220	2,263	3,300	1,000	1,000	
Airport Miscellaneous	7,199	4,516	3,859	3,000	2,600	2,600	
Airport - Rent - Airline Road House	5,200	4,840	4,800	4,800	-	-	
Airport - Rent - Mt. Nebo Road House	4,800	4,800	4,800	4,800	-	-	
Barb Land Lease	950	950	950	950	950	950	
Airport - Call Out Fees	780	1,294	3,400	3,000	2,000	2,000	
Airport - Long-Term Parking Fees	570	510	300	500	800	800	
Airport - Ramp Fee	-	655	1,830	1,000	1,250	1,260	
Airport - Aviation Fuel	206,290	268,949	266,112	300,000	254,208	273,288	
Airport - Jet Fuel	222,051	302,344	504,462	500,000	687,145	709,412	
Solid Waste - Recyclables	-	387,790	403,504	500,000	275,000	315,000	
Solid Waste - Mulch Sales	-	38,640	34,729	40,000	36,000	35,000	
Total Charges for Services	855,638	1,449,809	1,681,992	1,809,300	1,682,148	1,783,492	-

**Oconee County, South Carolina
Interest and Investment Income
2013-2014 Budget**

Description	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Admin Recom	FY 2014 Council Approved
Interest - Administrative Investment Accounts	312,352	211,840	151,407	200,000	102,000	122,000	
Interest - Delinquent Property Sale Fund Investment Accounts	-	2,190	-	-	1,300	1,300	
Interest - Solid Waste Investment Accounts	-	83	-	-	-	-	
Interest - State Investment Accounts	238	763	15,507	2,000	8,000	2,000	
Interest - World's Foremost Investment Accounts	10,130	(292)	7,771	6,800	6,800	6,800	
Interest - Capital Expend Investment Accounts	1,130	7,750	1,881	2,500	1,500	1,500	
Interest - Multi Bank Investment Accounts	126,057	110,375	150,083	70,000	70,000	70,000	
Interest - 1st Empire Investment Accounts	-	794	-	-	-	-	
Interest - 1st Tennessee Investment Accounts	11,152	6,171	49,031	36,000	34,000	34,000	
Interest - Walhalla Rescue Squad Loan	-	19,052	-	-	-	-	
Total Interest and Investment Income	461,059	358,726	375,680	317,300	223,600	237,600	-

Oconee County, South Carolina
Miscellaneous and Other
2013-2014 Budget

Description	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Admin Recom	FY 2014 Council Approved
Land Sales - Forfeited Land Commission (FLC)	-	20,595	7,618	-	-	-	-
Auditor FLC Delinquent Tax Fee	-	11,115	5,230	-	-	-	-
Auditor FLC Processing Fees	-	1,340	600	-	-	-	-
Rent - USDA Building	2,400	2,400	2,400	2,400	2,400	2,400	-
Rent - Bartam Chef	6,250	3,000	2,750	3,000	3,000	3,000	-
Rent - Oconee - Pickens Vocational Rehabilitation	4,187	7,806	10,000	10,000	-	-	-
Miscellaneous Income	86,464	82,756	50,504	70,000	10,000	10,000	-
Miscellaneous - Sheriff	10,063	6,975	9,203	8,000	6,500	6,500	-
Inmate Work Release Program	6,558	3,015	384	3,000	1,000	1,000	-
Assessor's Office	-	800	-	-	1,500	1,500	-
Animal Control Court Settlements	-	1,975	314	500	-	-	-
Miscellaneous - Probate Judge	15,551	15,733	12,272	15,000	15,000	15,000	-
Miscellaneous - Building Codes	1,255	1,380	81	100	300	300	-
Master in Equity	39,120	34,975	28,075	38,000	39,000	39,000	-
Soil and Water	6,139	6,139	6,139	6,139	6,139	6,139	-
Appalachian Council of Governments (ACOG) Annual Reimbursement	2,924	2,924	2,924	2,924	2,924	2,924	-
Forfeited Land Commission (FLC) Land Contribution	18,099	-	-	-	-	-	-
Storm Water Assistance Fund	-	1,505	2,027	2,000	2,800	2,800	-
Temporary Adjustment/ Supplemental	-	3,520	-	-	-	-	-
Total Miscellaneous and Other	208,990	218,145	140,520	162,083	91,063	91,063	-

**Oconee County, South Carolina
Other Financing Sources
2013-2014 Budget**

Description	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Admin Recom	FY 2014 Council Approved
Transfer From Capital Projects Fund	626,515	129,182	-	-	-	-	
Transfer From Miscellaneous Special Revenues Fund	97,453	23,500	23,500	40,139	25,000	25,000	
Transfer From Rock Quarry	-	890,506	776,152	700,000	1,000,000	1,000,000	
Transfer From State Accommodations Tax	7,500	-	28,750	28,750	29,000	29,000	
Transfer From Local Accommodations Tax	-	57,949	-	-	-	-	
Transfer From Emergency Services Protection District	-	23,500	-	-	-	-	
Sale of Capital Assets	18,307	57,868	42,325	25,000	25,000	25,000	
Insurance Recovery	74,504	-	14,991	-	300,000	300,000	
2011 Capital Lease Purchase Funds	-	-	1,614,812	-	-	-	
2014 Capital Lease Purchase Funds	-	-	-	-	-	-	
Use of Restricted Fund Balance - 2011 Capital Lease Purchase Funds	-	-	-	380,000	-	-	
Use of Assigned Fund Balance - Solid Waste	-	-	-	-	-	200,000	
Use of Restricted Fund Balance - Advance to Economic Development	-	-	-	750,000	-	-	
Use of Fund Balance in Compliance with Fund Balance Policy	-	-	552,236	1,161,640	-	-	
Total Other Financing Sources	824,279	1,182,505	3,052,766	3,085,529	1,379,000	1,579,000	-

**Oconee County, South Carolina
Administrator (717)
2013-2014 Budget**

Description	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Admin Recom	FY 2014 Council Approved
Salary and Wages	157,032	159,732	218,670	272,806	296,388	296,388	-
Overtime	-	1,311	1,897	1,000	1,000	1,000	-
Fringe	15,260	31,689	44,565	55,510	60,301	60,301	-
Health Insurance	19,456	18,479	37,563	32,128	32,128	32,128	-
Supplement Life Program	3,072	-	-	-	-	-	-
Salary and Wage Totals	194,820	211,212	302,695	361,443	389,817	389,817	-
New Positions							
New Position Total							
Professional	-	1,962	57,628	3,500	9,000	5,000	-
Telecommunications	1,314	1,784	-	-	-	-	-
Advertising	-	2,095	56,093	35,000	30,000	50,000	-
Dues: Organizations	25	1,105	1,535	2,000	10,000	2,500	-
Staff Development	1,796	1,843	1,843	8,500	3,500	8,000	-
Telephone System	157	-	-	-	-	-	-
Small Equipment	-	1,425	5,161	500	250	250	-
Operational	1,043	1,699	3,400	2,500	2,500	2,500	-
Food	-	266	815	1,500	1,500	1,500	-
Periodicals	-	139	-	100	-	-	-
Vehicles/Equipment, Capital Expenditures	-	-	42,078	-	-	-	-
Contingency	-	-	-	330,421	-	375,500	-
Vehicle Maintenance - Administrator	-	618	546	2,500	1,500	1,000	-
Vehicle Maintenance - Pine St.	-	14	-	1,000	1,000	500	-
Gasoline - Administrator	-	1,918	7,335	8,000	6,000	8,000	-
Gasoline - Pine Street	-	50	-	-	-	-	-
Expenditure Total	4,334	15,798	176,436	395,621	61,250	450,750	-
Department Total	199,154	227,009	479,131	756,964	451,067	840,567	-

**Oconee County, South Carolina
Airport (720)
2013-2014 Budget**

Description	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Admin Recom	FY 2014 Council Approved
Salary and Wages	178,214	178,441	190,430	198,988	202,843	202,883	
Overtime	1,564	1,741	2,457	2,000	2,000	2,000	
Fringe	32,316	35,800	39,974	42,128	42,937	42,937	
Health Insurance	38,812	35,959	48,731	42,837	42,837	42,837	
Salary and Wage Totals	281,026	252,740	282,572	285,955	290,657	290,657	-

New Positions

New Position Total

Building/Grounds Maintenance	13,875	9,230	22,617	11,000	20,500	18,500	
Equipment Maintenance	7,857	5,513	5,400	6,000	6,500	6,000	
Professional	-	-	4,650	4,500	15,000	4,500	
Equipment Rental	2,150	2,213	2,315	2,400	2,620	2,300	
Telecommunications	1,593	2,168	657	800	850	850	
Electricity	16,303	18,483	16,592	18,500	17,875	17,575	
Water/Sewer/Garbage	747	665	672	900	890	900	
Dues, Organizations	250	250	250	250	350	250	
Staff Development	1,082	1,026	1,990	1,000	2,900	1,300	
Commission Honoraria	600	500	500	700	700	700	
Safety Equipment	263	333	340	350	400	350	
Small Equipment	-	4,484	848	3,300	5,200	2,800	
Operational	6,870	6,415	5,431	7,000	7,450	6,750	
Postage	109	44	90	105	110	110	
Food	98	349	335	600	650	350	
Uniforms/Clothing	901	1,119	1,597	1,200	1,314	1,314	
Airport Resale Items	2,921	3,166	2,412	3,000	3,300	3,000	
Aviation Gas	139,928	222,441	188,531	310,000	229,281	229,000	
Jet Fuel	146,538	247,451	418,322	300,000	503,625	500,000	
Equipment, Capital Expenditures	-	-	27,288	8,050	19,960	19,960	
Buildings, Capital Expenditures	-	1,878	734	-	34,590	-	
Paving	2,500	-	-	-	-	-	
AV Unaccounted Gain/Loss	249	-	-	-	-	-	
Credit Cards Processing Fees	16,245	19,731	26,533	18,510	24,000	24,000	
Vehicle Maintenance	-	5,397	4,018	4,500	4,940	8,240	
Gasoline	-	2,330	4,245	2,000	2,000	2,000	
Diesel	-	1,075	878	1,500	2,100	1,500	
Miscellaneous Grant Match	5,201	-	-	8,000	-	-	
Expenditure Total	366,082	554,357	738,245	716,465	906,805	852,349	-
Department Total	617,109	807,098	1,020,817	1,002,420	1,197,462	1,143,006	-

**Oconee County, South Carolina
Animal Control (110)
2013-2014 Budget**

Description	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Admin Recom	FY 2014 Council Approved
Salary and Wages	149,542	146,467	145,762	155,185	157,752	157,752	
Overtime	14,443	15,657	17,381	15,000	28,000	15,620	
Fringe	28,259	31,825	33,901	35,898	39,059	36,545	
Health Insurance	58,447	55,438	61,011	64,255	64,255	64,255	
Salary and Wage Totals	250,691	249,387	258,055	270,339	289,066	274,173	-
New Positions							
Reclassifications (6 Positions)	-	-	-	-	29,512	-	
New Position Total	-	-	-	-	29,512	-	-
Building/Grounds Maintenance	6,804	4,611	11,353	10,700	10,700	10,700	
Professional	-	525	-	-	-	-	
Professional - Spay/Neuter Program	-	46,098	104,395	63,813	65,000	60,000	
Telecommunications	798	628	-	-	-	-	
Gas and Fuel Oil	12,743	12,682	15,045	14,000	14,420	14,000	
Electricity	12,360	10,941	11,275	13,000	13,390	12,500	
Water/Sewer/Garbage	4,336	4,838	3,254	4,800	4,800	4,500	
Medical	40,905	41,150	35,511	42,000	70,000	50,000	
Staff Development	4,497	3,691	4,605	4,500	5,000	4,500	
Small Equipment	6,899	4,876	1,800	4,000	4,500	4,000	
Operational	33,700	32,099	24,510	30,000	32,000	30,000	
Uniforms/Clothing	4,774	4,774	4,839	4,800	5,000	4,800	
Capital Equipment	-	-	-	-	9,237	-	
Capital Expenditures Building	-	-	-	-	5,950	-	
Vehicles/Equipment, Capital Expenditures	15,539	25,735	26,114	-	19,057	-	
General Gravel Use	-	-	-	1,500	1,500	-	
Vehicle Maintenance	-	3,570	4,449	4,000	5,000	4,000	
Gasoline	-	16,310	18,295	17,000	25,000	17,200	
Expenditure Total	143,357	212,527	265,445	214,113	290,554	216,200	-
Department Total	394,048	461,913	523,500	484,452	609,132	490,373	-

Rising Medical Costs due to Veterinary Clinics increasing spay/neuter costs for shelter.

Oconee County, South Carolina
Assessor (301)
2013-2014 Budget

Description	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Admin Recom	FY 2014 Council Approved
Salary and Wages	623,834	502,879	562,839	586,536	600,289	600,289	-
Overtime	30,525	942	24,931	10,000	5,000	5,000	-
Fringe	112,919	94,023	114,789	118,722	120,412	120,412	-
Health Insurance	175,422	157,075	197,724	192,766	192,766	192,766	-
Salary and Wage Totals	942,701	754,918	900,283	908,025	918,447	918,447	-

Reclassifications

New Position Total

Equipment Maintenance	3,145	3,177	3,119	3,500	3,600	3,250	-
Professional	183,464	1,509,800	234,140	32,415	1,000	1,000	-
Reassessment	-	-	24,964	-	30,000	30,000	-
Equipment Rental	4,716	4,694	4,694	4,700	4,700	4,700	-
Telecommunications	3,988	3,013	-	980	-	-	-
Data Processing	32,861	38,537	51,633	80,100	80,100	80,100	-
Advertising	479	10,500	10,500	1,200	2,000	2,000	-
Dues: Organizations	1,605	293	531	900	1,500	900	-
Staff Development	18,396	18,824	18,450	18,000	19,600	18,500	-
Small Equipment	5,395	16,379	10,543	5,100	7,500	7,500	-
Operational	20,825	28,457	27,210	18,000	21,000	21,000	-
Postage	17	-	21,108	1,000	-	-	-
IT Replacement	-	-	-	-	-	-	-
Equipment/Software	-	-	-	3,600	4,000	3,600	-
Uniforms/Clothing	-	-	978	1,200	1,500	1,200	-
Capital Expenditures	-	-	-	-	-	-	-
Vehicle/Equipment	-	-	-	-	24,000	-	-
Vehicle Maintenance	-	4,139	322	2,000	2,000	2,000	-
Gasoline	-	5,108	6,670	7,000	10,000	7,500	-
Expenditure Total	274,991	1,838,718	414,860	181,675	212,300	183,250	-
Department Total	1,217,692	2,393,637	1,315,143	1,089,700	1,130,747	1,101,697	-

**Oconee County, South Carolina
Auditor (302)
2013-2014 Budget**

Description	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Admin Recom	FY 2014 Council Approved
Salary and Wages	231,162	229,882	237,360	242,442	247,652	247,652	
Overtime	1,061	-	-	-	-	-	
Fringe	37,778	41,284	42,462	46,045	47,044	47,044	
Health Insurance	68,195	64,678	79,463	74,965	74,965	74,965	
Salary and Wage Totals	338,197	335,844	359,285	363,452	369,662	369,662	-
New Positions	-	-	-	-	-	-	-
New Position Total	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-
Equipment Maintenance	-	121	23	100	100	100	
Professional	2,616	-	-	1,000	1,000	1,000	
Equipment Rental	2,374	2,347	2,347	2,400	2,400	2,400	
Telecommunications	709	1,552	-	-	-	-	
Data Processing	-	53,299	49,840	58,050	57,437	57,450	
Dues: Organizations	150	150	150	150	150	150	
Staff Development	3,326	2,358	681	1,200	1,300	1,300	
Small Equipment	741	4,158	1,622	6,500	3,500	3,500	
Operational	4,385	20,846	24,076	23,200	24,095	24,095	
IT Replacement Equipment/Software	-	-	-	-	2,000	2,000	
Uniforms/Clothing	-	462	-	-	-	-	
Forfeited Land Commission (FLC) Expenditures	10,505	855	370	1,000	500	500	
Temporary Tags	-	495	-	600	700	700	
Interest Expense	-	-	450	-	-	-	
Expenditure Total	24,806	86,643	79,559	94,200	93,182	93,195	-
Department Total	363,003	422,487	438,844	457,652	462,844	462,857	-

**Oconee County, South Carolina
Board of Assessment Appeals (303)
2013-2014 Budget**

Description	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014	FY 2014
						Admin Recom	Council Approved
Salary and Wages	3,811	4,910	6,503	10,310	10,310	10,310	
Fringe	109	198	244	262	262	262	
Salary and Wage Totals	3,920	5,109	6,747	10,572	10,572	10,572	-
New Positions	-	-	-	-	-	-	-
New Position Total	-	-	-	-	-	-	-
Travel	221	418	771	950	950	950	
Telecommunications	129	126	-	-	-	-	
Staff Development	-	-	-	-	-	-	
Operational	109	200	100	100	100	100	
Expenditure Total	460	744	871	1,050	1,050	1,050	-
Department Total	4,380	5,853	7,618	11,622	11,622	11,622	-

**Oconee County, South Carolina
Chau Ram Park (205)
2013-2014 Budget**

Description	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Council Approved	FY 2014 Request	FY 2014 Admin Recom	FY 2014 Council Approved
Salary and Wages	88,406	91,698	95,027	97,367	99,451	99,451	
Overtime	3,313	4,177	4,049	4,500	4,500	4,500	
Fringe	17,278	19,757	22,415	22,150	22,603	22,603	
Health Insurance	29,184	27,719	29,966	32,128	32,128	32,128	
Salary and Wage Totals	138,180	143,351	151,457	156,145	158,682	158,682	-
New Positions							
Park Ranger I	-	-	-	-	-	-	-
New Position Total	-	-	-	-	-	-	-
Building/Grounds Maintenance	6,881	11,687	5,994	11,500	39,000	9,000	
Equipment Maintenance	1,300	870	1,648	1,000	1,000	1,200	
Telecommunications	1,049	1,700	-	-	-	-	
Gas and Fuel Oil	2,060	1,517	2,249	1,700	1,700	1,900	
Electricity	7,669	5,853	6,570	7,000	7,500	7,000	
Water/Sewer/Garbage	1,247	1,012	971	1,400	1,400	1,250	
Small Equipment	3,990	1,994	2,342	1,000	1,000	2,350	
Operational	4,146	4,515	4,233	4,000	4,000	4,225	
Food	158	122	146	200	200	200	
Uniforms/Clothing	909	2,000	854	1,500	1,500	1,500	
Concessions	1,419	-	245	1,500	1,500	1,500	
Buildings, Capital Expenditures	23,541	-	5,000	-	-	-	
Vehicles/Equipment, Capital Expenditures	-	-	10,435	-	-	-	
SC Sales Tax	1,149	-	-	-	-	-	
Expenditure Total	55,519	31,271	40,687	30,800	58,800	30,125	-
Department Total	193,699	174,622	192,144	186,945	217,482	188,807	-

**Oconee County, South Carolina
Clerk of Court (501)
2013-2014 Budget**

Description	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Admin Recom	FY 2014 Council Approved
Salary and Wages	354,485	367,752	291,422	288,530	282,070	282,070	
Salary and Wages - Federal	-	-	100,424	90,022	92,724	92,724	
Overtime	517	2,068	536	2,500	2,500	2,500	
Fringe	56,127	67,754	65,634	72,402	71,707	71,707	
Health Insurance	97,379	86,363	121,773	107,092	107,092	107,092	
Salary and Wage Totals	508,508	523,837	579,789	570,547	566,093	566,093	-
New Positions							
Reclassification - Part-time Clerk I to Full-time					23,588		
New Position Total					23,588		
Travel	328	509	496	500	500	500	
Equipment Maintenance	4,594	4,871	3,583	4,000	4,000	4,000	
Court Expenditures	48,834	54,189	61,642	53,000	53,000	53,000	
Equipment Rental	5,210	5,154	4,899	5,000	5,400	5,100	
Telecommunications	11,239	12,988	-	-	-	-	
Data Processing	6,310	29,712	30,289	33,850	33,000	33,000	
Staff Development	1,196	1,440	1,531	1,889	1,800	1,600	
Small Equipment	8,953	7,295	7,010	3,000	3,000	3,000	
Operational IT Replacement Equipment/Software Equipment, Capital Expenditures	10,000	9,395	8,168	8,000	8,000	8,000	
DSS Child Support Title IV-D	14,139	13,788	8,910	14,414	14,414	14,414	
Expenditure Total	110,802	139,329	134,056	123,663	135,066	134,566	-
Department Total	619,310	663,266	713,845	694,200	724,727	700,659	-

**Oconee County, South Carolina
Communications (104)
2013-2014 Budget**

Description	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Admin Recom	FY 2014 Council Approved
Salary and Wages	560,642	611,541	675,451	770,500	723,802	723,802	
Part-Time Dispatcher Pool				-	20,000	20,000	
Overtime	68,247	62,778	74,322	70,300	70,300	70,300	
Fringe	104,349	123,280	135,584	159,915	155,634	155,634	
Health Insurance	175,202	166,315	218,443	235,603	235,603	235,603	
Salary and Wage Totals	908,441	963,913	1,103,800	1,236,317	1,205,340	1,205,340	-
0							
New Positions							
Part Time Dispatchers	-	-	-	-	-	-	-
New Position Total	-	-	-	-	-	-	-
Travel	383	88	-	600	600	600	
Building/Grounds Maintenance	417	584	1,064	2,000	2,000	1,100	
Equipment Maintenance	60,807	144,182	157,310	200,000	218,566	200,000	
Professional	100	1,350	2,500	1,800	1,800	1,500	
Telecommunications	87,668	97,233	62,478	80,000	112,000	82,000	
Gas and Fuel Oil - Generators	575	857	1,233	2,000	2,000	2,000	
Electricity - Radio Sites	4,184	4,482	4,408	5,000	6,000	5,000	
Data Processing	11,915	8,948	8,521	9,150	9,150	9,150	
Medical	38	42	16	50	50	50	
Dues: Organizations	544	574	406	1,600	1,600	1,600	
Staff Development	5,009	7,998	5,379	7,000	7,000	7,000	
Small Equipment	1,749	1,967	206	6,000	6,000	2,500	
Operational	6,893	6,204	5,355	6,500	6,500	6,500	
Postage	52	29	43	150	150	150	
Food	564	792	432	1,500	1,500	1,500	
Equipment, Capital Expenditures	144,013	63,150	29,294	-	40,000	-	
Expenditure Total	324,910	338,480	278,645	323,350	414,916	320,650	-
Department Total	1,233,350	1,302,393	1,382,445	1,559,667	1,620,256	1,525,990	-

**Oconee County, South Carolina
Community Development (702)
2013-2014 Budget**

Description	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Admin Recom	FY 2014 Council Approved
Salary and Wages	391,894	319,810	284,420	307,726	384,850	384,850	
Overtime	-	489	1,173	-	-	-	
Fringe	66,928	61,473	57,172	62,029	77,012	77,012	
Health Insurance	107,127	92,397	84,880	74,965	74,965	74,965	
Salary and Wage Totals	565,949	474,169	427,645	444,720	536,827	536,827	-
New Positions	-	-	-	-	-	-	-
Permit Specialist	-	-	-	-	42,785	-	-
New Position Total	-	-	-	-	42,785	-	-
Equipment Maintenance	669	460	531	700	700	600	
Equipment Rental	941	1,471	1,470	1,256	1,256	1,256	
Telecommunications	4,732	5,145	-	-	-	-	
Data Processing	11,000	11,000	11,000	11,000	54,000	25,000	
Advertising	-	-	-	-	-	-	
Dues: Organizations	1,259	1,509	1,325	1,128	2,000	2,000	
Staff Development	1,778	1,389	3,834	3,000	11,000	4,000	
Commission Honoraria	500	500	400	500	5,500	5,500	
Safety Equipment	765	510	425	-	-	-	
Small Equipment	594	-	3,471	20,000	18,000	18,000	
Operational	5,807	3,307	5,961	6,000	9,000	9,000	
IT Replacement Equipment/Software	-	-	-	-	1,380	1,380	
Uniforms/Clothing	877	1,203	-	-	-	-	
Vehicle Maintenance	-	1,066	1,967	1,250	1,250	1,250	
Gasoline	-	9,264	7,676	10,310	10,310	10,310	
Expenditure Total	28,924	36,823	38,060	55,144	114,396	78,296	-
Department Total	594,873	510,992	465,705	499,864	694,008	615,123	-

**Oconee County, South Carolina
Coroner (103)
2013-2014 Budget**

Description	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Admin Recom	FY 2014 Council Approved
Salary and Wages	55,528	55,246	56,973	56,907	59,147	59,147	
Fringe	10,424	11,506	12,778	12,797	12,848	12,848	
Health Insurance	9,728	9,240	6,772	10,709	10,709	10,709	
Salary and Wage Totals	75,680	75,992	76,523	80,413	82,703	82,703	-
New Positions							
Part Time Chief Deputy Coroner					7,343		
New Position Total					7,343		
Building/Grounds Maintenance	-	19	153	100	10,000	100	
Equipment Maintenance	244	567	533	700	700	700	
Professional	60,604	55,323	61,764	50,000	65,000	62,000	
Equipment Rental	775	941	941	950	950	950	
Telecommunications	1,180	1,339	152	165	165	165	
Electricity	-	2,376	2,207	1,800	2,200	2,200	
Water/Sewer/Garbage	-	141	167	155	175	160	
Dues: Organizations	330	330	330	330	330	330	
Staff Development	2,142	2,495	942	1,800	3,000	3,000	
Safety Equipment	447	26	-	150	1,000	500	
Small Equipment	-	4,479	1,896	-	6,400	-	
Operational	2,450	2,138	2,502	2,000	2,500	2,300	
Postage	-	-	-	-	-	-	
Uniforms/Clothing	415	347	349	250	600	250	
Periodicals	265	265	218	225	225	225	
Equipment, Capital Expenditures	-	-	-	-	43,811	-	
Vehicle Capital Equipment	-	-	-	-	27,600	-	
Capital Building Expenditure	-	-	-	-	200,000	-	
Vehicle Maintenance	-	862	1,045	1,000	1,500	1,000	
Gasoline	-	4,388	6,549	4,200	5,250	5,100	
Expenditure Total	69,852	76,066	79,745	63,925	371,406	78,980	-
Department Total	144,531	151,996	158,268	146,338	461,453	161,683	-

**Oconee County, South Carolina
County Council (704)
2013-2014 Budget**

Description	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Admin Recom	FY 2014 Council Approved
Salary and Wages	80,534	75,658	76,652	77,620	78,748	78,748	
Overtime	-	-	-	-	-	-	
Fringe	10,015	10,691	11,503	15,205	15,414	15,414	
Health Insurance	29,204	27,719	39,539	42,837	42,837	42,837	
Salary and Wage Totals	119,753	114,068	127,694	135,661	136,999	136,999	-
New Positions	-	-	-	-	-	-	-
New Position Total	-	-	-	-	-	-	-
Travel	524	2,679	4,387	1,000	5,000	4,750	
Professional	5,530	6,049	6,000	4,000	6,000	5,400	
Professional - Auditing Firm	40,850	60,000	89,300	80,000	80,000	70,000	
Telecommunications	446	448	-	-	-	-	
Data Processing	-	-	-	-	-	-	
Advertising	1,207	1,469	1,913	1,800	1,800	1,600	
Dues: Organizations	1,369	1,369	1,419	1,369	1,419	1,419	
Staff Development	7,048	12,781	13,147	9,000	15,000	14,500	
Small Equipment	650	-	2,145	-	-	-	
Operational	2,545	2,963	3,108	2,500	2,500	2,500	
Food	338	294	166	125	150	250	
Magazines/Newspapers	143	125	139	139	139	140	
Donated Gravel	14,582	24,720	23,337	12,000	8,000	8,000	
Contingency	94,660	49,448	5,268	100,000	90,000	50,000	
SC Association of Counties Appalachian Council of Governments	13,554	13,554	13,554	13,555	13,555	13,555	
	27,951	27,951	27,951	27,951	27,951	27,951	
Expenditure Total	211,397	203,850	191,834	253,439	251,514	200,065	-
Department Total	331,150	317,917	319,528	389,100	388,513	337,064	-

**Oconee County, South Carolina
Delinquent Tax Collector (305)
2013-2014 Budget**

Description	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Admin Recom	FY 2014 Council Approved
Salary and Wages	102,697	90,526	102,818	104,501	107,355	107,355	
Overtime	293	35	147	-	-	-	
Fringe	18,287	17,784	21,390	21,526	22,114	22,114	
Health Insurance	29,224	27,719	29,172	32,128	32,128	32,128	
Salary and Wage Totals	150,500	136,063	153,527	158,155	161,598	161,598	-
New Positions	-	-	-	-	-	-	-
New Position Total	-	-	-	-	-	-	-
Travel	-	351	241	250	-	250	
Equipment Maintenance	355	416	416	500	500	450	
Professional-Tax Sale			208,806		206,500	206,500	
Telecommunications	1,001	713	-	-	-	-	
Data Processing	-	12,972	6,798	7,000	8,250	7,000	
Advertising- Tax Sale			22,934		25,000	25,000	
Dues: Organizations	55	-	105	150	150	150	
Staff Development	1,508	931	1,230	2,000	2,000	2,000	
Small Equipment	491	-	3,939	250	250	250	
Operational	3,776	2,160	1,991	3,250	3,250	3,250	
Operational- Tax Sale			5,920		5,350	5,000	
Postage - Tax Sale			31,991		40,800	40,800	
IT Replacement Equipment/Software	-	-	-	-	1,496	1,500	
Uniform Clothing - Tax Sale			127		150	150	
Tax Sale Expenditures	253,097	203,072	-	270,330	-	-	
Expenditure Total	260,283	220,614	284,498	283,730	293,696	292,300	-
Department Total	410,783	356,677	438,025	441,885	455,294	453,898	-

**Oconee County, South Carolina
 Department of Social Services (402)
 2013-2014 Budget**

Description	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Admin Recom	FY 2014 Council Approved
Telecommunications	3,887	3,151	3,317	4,000	4,000	4,000	
Operational	641	363	185	500	500	500	
Pauper Funerals	7,800	4,350	8,350	8,000	8,000	8,000	
Expenditure Total	12,328	7,864	11,852	12,500	12,500	12,500	-
Department Total	12,328	7,864	11,852	12,500	12,500	12,500	-

Oconee County, South Carolina
 Detention Center (106)
 2013-2014 Budget

Description	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Admin Recom	FY 2014 Council Approved
Salary and Wages	1,101,298	1,208,340	1,174,374	1,272,295	1,342,183	1,342,183	
Overtime	88,057	84,758	82,528	120,000	126,000	128,000	
Fringe	235,251	285,330	306,838	321,882	339,818	338,618	
Health Insurance	350,425	332,829	396,806	385,533	385,533	385,533	
Salary and Wage Totals	1,786,031	1,911,058	1,960,246	2,099,479	2,192,334	2,192,334	

Description	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Admin Recom	FY 2014 Council Approved
New Positions							
Secretary III					44,563	-	
Reclassification - SGT, CPL & Master CO					4,938	4,938	
Part-Time Registered Nurse					28,100		
Correctional Office II					52,109		
Correctional Office II					52,109		
Correctional Office II					52,109		
Correctional Office II					52,109		
Correctional Office II					52,109		
Correctional Office II					52,109		
Correctional Office II					52,109		
New Position Total					495,474		

Building/Grounds Maintenance	49,042	68,825	68,762	82,000	85,100	62,200	
Building/Grounds Maintenance - FY2008 Roll Forward		30,678					
Equipment Maintenance	11,542	18,780	9,571	15,000	15,000	14,000	
Professional	1,483	1,543	3,359	6,500	6,500	3,500	
Equipment Rental	3,244	3,380	3,537	4,200	4,500	4,200	
Gas and Fuel Oil		4,367	3,504	8,000	6,000	6,000	
Electricity		133,804	152,301	184,000	172,000	155,000	
Water/Sewer/Garbage	630	18,481	17,560	17,500	19,000	17,500	
Data Processing	12,578	10,280	13,332	13,800	14,500	13,800	
Medical	251,461	158,038	164,338	210,000	225,000	210,000	
Dues, Organizations	980	980	1,090	1,600	1,600	1,600	
Staff Development	5,073	6,641	11,134	9,500	9,200	8,500	
Small Equipment	24,718	27,394	17,684	36,000	35,000	27,000	
Operational	76,493	74,288	87,012	70,000	75,000	72,000	
Postage	38	122	83	200	200	200	
Food	169,431	168,851	177,872	170,000	179,000	172,000	
IT Replacement							
Equipment/Software				17,800	24,730	24,730	
Uniforms/Clothing	42,322	39,095	41,905	46,000	50,000	43,000	
Periodicals	201	218	218	300	300	250	
Vehicle Capital Expenditures			47,578		25,900		
Equipment, Capital Expenditures	4,862				29,930		
Buildings, Capital Expenditures					45,000		

**Detention Center (106)
2013-2014 Budget**

Description	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Admin Recom	FY 2014 Council Approved
Land, Capital Expenditures	-	-	-	46,870	-	-	-
Jail Study	12,000	92,871	-	-	-	-	-
General Gravel Use	4,744	23,179	-	-	-	-	-
Juvenile Detention Services (Department of Juvenile Justice)	8,740	25,045	11,260	15,000	16,000	15,000	-
Expenditure Total	680,667	904,476	801,701	910,070	1,019,460	850,280	-
Department Total	2,466,698	2,815,534	2,761,947	3,009,549	3,707,268	3,042,614	-

Oconee County, South Carolina
Direct Aid (705)
2013-2014 Budget

Description	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Admin Recom	FY 2014 Council Approved
Charity Medical							
Rosa Clark Medical Clinic	80,000	80,000	80,000	80,000	80,000	80,000	
Medically Indigent Assistance	163,485	162,547	162,547	160,626	160,626	160,626	
Helping Hands (Contract)	35,000	35,000	35,000	35,000	35,000	35,000	
Charity Medical Expenditure Total	278,485	277,547	277,547	275,626	275,626	275,626	
Direct Aid							
CAT Bus System	60,000	60,000	60,000	60,000	60,000	60,000	
Coop. Extension Service	8,750	8,750	8,750	8,750	10,938	10,938	
GMC-EMS Ambulance Service	150,000	150,000	150,000	450,000	300,000	225,000	
OC Board of Disabilities and Special Needs	75,000	75,000	75,000	75,000	100,000	100,000	
Anderson, Oconee, and Pickens Mental Health	80,000	80,000	80,000	80,000	80,000	80,000	
City of Seneca - Fire Contract	212,000	212,000	625,000	650,000	650,000	650,000	
City of Walhalla Fire	140,000	140,000	250,000	280,000	280,000	300,000	
City of Westminster Fire	101,112	101,112	228,000	280,000	280,000	285,000	
Town of Salem Fire	-	20,000	200,000	200,000	200,000	200,000	
Senior Solutions	87,815	87,815	87,815	87,815	92,900	92,900	
Maater In Equity	36,056	36,056	36,056	36,056	36,056	36,056	
Lakeview Rest Home Building Maintenance	-	7,423	-	-	-	-	
Foothills Alliance	-	25,000	25,000	25,000	25,000	25,000	
Oconee County Red Cross	-	10,000	10,000	10,000	10,000	10,000	
Golden Harvest Food	1,000	1,000	2,500	-	-	-	
SDOC (National Forestry Funds)	63,000	63,000	35,000	-	-	-	
OJRSA Annual Payment	610,000	610,000	610,000	610,000	610,000	610,000	
Duke Sewer System Agreement	100,000	100,000	100,000	100,000	100,000	100,000	
Clemson Extension (National Forestry Funds Title III)	29,614	29,689	7,988	-	-	-	
Our Daily Bread	-	5,000	4,792	4,792	4,792	4,792	
Golden Corner Food Pantry	-	-	2,292	2,292	2,292	2,292	
Our Daily Rest	-	-	26,458	20,000	20,000	20,000	
Pilot Club of Walhalla	-	-	750	-	-	-	
Create Oconee	-	-	11,458	-	-	-	
Fair Oak Youth Center	-	-	-	-	-	-	
Mountain Lakes Business Development Corporation	-	-	-	39,000	39,000	39,000	
Ten at the Top (TATT)	-	-	-	5,000	5,000	5,000	
Welvista	-	-	-	-	-	-	
EDIS Partnership via Appalachian Council of Governments	-	-	-	-	11,835	11,835	
Direct Aid Expenditure Total	1,734,347	1,798,845	2,818,859	3,003,705	2,897,613	2,847,613	
Department Total	2,012,812	2,076,392	2,894,406	3,279,331	3,173,239	3,123,239	

**Oconee County, South Carolina
Economic Development (707)
2013-2014 Budget**

Description	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Admin Recom	FY 2014 Council Approved
Salary and Wages	102,474	113,494	156,119	159,631	141,305	175,000	
Overtime							
Fringe	18,310	20,043	30,822	31,879	28,518	30,000	
Health Insurance	19,476	18,479	31,434	32,128	32,128	95,000	
Salary and Wage Totals	140,260	152,016	218,175	223,638	201,951	240,000	-
New Positions							
Marketing & Research Manager					56,475		
New Position Total	-	-	-	-	56,475	-	-
Travel	-	53	83	500	500	500	
Building/Grounds Maintenance	-	2,042	18,071	1,500	1,000	1,000	
Equipment Maintenance	929	435	1,785	2,700	2,000	1,800	
Professional	11,492	455	7,345	7,500	130,000	75,000	
Equipment Rental	880	4,319	4,748	5,000	4,000	5,000	
Telecommunications	2,358	2,056	-	-	-	-	
Gas and Fuel Oil	-	1,801	1,397	3,000	2,000	2,000	
Electricity	-	3,825	1,512	2,000	2,750	2,500	
Electricity - Commerca Center	-	1,405	3,772	4,000	2,400	3,775	
Electricity - Echo Hills	-	-	-	-	1,000	1,000	
Water/Sewer/Garbage	-	495	713	600	500	725	
Advertising	3,594	5,452	15,845	10,000	31,000	25,000	
Dues: Organizations	86,472	72,528	72,887	71,150	74,000	72,000	
Staff Development	2,117	2,538	4,217	4,500	16,000	4,250	
Small Equipment	-	242	1,011	1,800	1,000	1,000	
Operational	7,477	5,199	3,737	8,000	2,000	7,500	
Vehicles, Capital Expenditures	-	-	31,544	-	-	-	
Industrial Recruitment	5,637	10,764	23,645	15,000	26,000	25,000	
Economic Development	7,500	-	-	-	-	-	
Vehicle Maintenance	-	198	134	400	500	500	
Gasoline	-	985	1,689	2,100	3,500	2,100	
Expenditure Total	106,436	114,592	194,135	139,550	298,150	230,650	-
Department Total	248,696	266,608	412,310	383,188	556,576	470,650	-

**Oconee County, South Carolina
Emergency Management (105)
2013-2014 Budget**

Description	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Admin. Recom	FY 2014 Council Approved
Salary and Wages	-	-	-	160,722	164,621	164,621	-
Overtime	-	-	-	-	3,000	3,000	-
Fringe	-	-	-	40,297	41,292	41,292	-
Health Insurance	-	-	-	32,128	32,128	32,128	-
Salary and Wage Totals	-	-	-	233,147	241,041	241,041	-
New Positions							
Part Time Radiological EMR	-	-	-	-	68,091	-	-
New Position Total	-	-	-	-	68,091	-	-
Travel	-	-	-	1,000	500	500	-
Building/Grounds Maintenance	-	-	-	2,000	2,000	2,000	-
Equipment Maintenance	-	-	-	11,500	8,500	8,500	-
Professional	-	-	-	3,400	3,000	3,000	-
Telecommunications	-	-	-	4,000	3,000	3,000	-
Electrical	-	-	-	-	300	300	-
IT Replacement Equipment/Software	-	-	-	-	5,583	5,583	-
Medical - Physicals for Volunteers and Medical Supplies	-	-	-	10,000	10,550	10,550	-
Dues: Organizations	-	-	-	1,000	750	750	-
Staff Development	-	-	-	10,000	8,000	8,000	-
Commission Honoraria	-	-	-	500	500	500	-
Small Equipment	-	-	-	18,000	20,000	20,000	-
Operational	-	-	-	14,000	16,000	18,000	-
Postage	-	-	-	250	2,550	2,550	-
Food	-	-	-	2,500	3,000	3,000	-
IT Replacement Equipment/Software	-	-	-	-	5,583	5,583	-
Uniforms/Clothing	-	-	-	4,000	4,000	4,000	-
Vehicles, Capital Expenditures	-	-	-	-	-	-	-
Vehicle Maintenance	-	-	-	25,000	25,000	12,000	-
Gasoline	-	-	-	14,000	14,000	14,000	-
Miscellaneous Grant Match	-	-	-	12,500	10,000	10,000	-
Household Hazardous Waste Day	-	-	-	20,000	18,000	15,000	-
Expenditure Total	-	-	-	151,650	162,816	146,816	-
Department Total	-	-	-	384,797	471,848	387,857	-

Oconee County, South Carolina
Emergency Services (107)
2013 - 2014 Budget

Description	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2014	FY 2014
	Actual	Actual	Actual	Budget	Request	Admin Recom	Council Approved
Salary and Wages	403,285	486,865	552,014	-	-	-	-
Overtime	9,117	23,711	18,372	-	-	-	-
Fringe	93,563	170,177	302,557	-	-	-	-
Health Insurance	116,935	92,397	101,442	-	-	-	-
Salary and Wage Totals	622,819	772,951	974,385	-	-	-	-

Now Positions

Fire Chief	-	-	-	-	-	-	-
Emergency Management Director	-	-	-	-	-	-	-
Firefighters (6 x \$64,881)	-	-	-	-	-	-	-
Part-Time Firefighters (3 x \$15,728)	-	-	-	-	-	-	-
Fire Marshal	-	-	-	-	-	-	-
New Position Total	-	-	-	-	-	-	-

Travel	30	-	0	-	-	-	-
Building/Grounds Maintenance	-	5,796	4,054	-	-	-	-
Equipment Maintenance	40,964	52,873	21,030	-	-	-	-
Equipment Maintenance - 2010	-	-	-	-	-	-	-
Winter Storm	35	-	-	-	-	-	-
Professional	27,986	258	4,081	-	-	-	-
Telecommunications	10,800	16,007	1,928	-	-	-	-
Gas and Fuel Oil - Westminster Headquarters	-	2,947	0	-	-	-	-
Gas and Fuel Oil - Haz-Mat Building	-	-	149	-	-	-	-
Electricity	-	9,574	6,343	-	-	-	-
Water/Sewer/Garbage	-	623	557	-	-	-	-
Data Processing	-	-	13,319	-	-	-	-
Medical - Physicals for Volunteers and Medical Supplies	73,873	70,299	73,139	-	-	-	-
Dues: Organizations	2,388	2,223	2,648	-	-	-	-
Staff Development	24,843	23,896	32,114	-	-	-	-
Commission Honoraria	500	500	500	-	-	-	-
Small Equipment	44,878	34,634	45,730	-	-	-	-
Oakway Fire Department	6,727	6,817	9,836	-	-	-	-
Salem Fire Department	19,171	-	-	-	-	-	-
Corinth-Shiloh Fire Department	20,901	8,735	2,287	-	-	-	-
Mountain Rest Fire Department	13,150	6,051	3,828	-	-	-	-
Fair Play Fire Department	11,598	8,549	6,722	-	-	-	-
Long Creek Fire Department	3,748	7,192	10,808	-	-	-	-
Cleveland Fire Department	-	3,398	6,234	-	-	-	-
Keowee Ebenezer Fire Department	8,914	8,674	8,142	-	-	-	-
Friendship Fire Department	7,324	5,504	12,297	-	-	-	-

Oconee County, South Carolina
 Emergency Services (107)
 2013 - 2014 Budget

Description	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Admin Recom	FY 2014 Council Approved
Cross Roads Fire Department	8,277	7,653	4,398	-	-	-	-
Pickett Post Fire Department	14,767	15,128	-	-	-	-	-
South Union Fire Department	8,168	4,787	8,444	-	-	-	-
West Union Fire Department	6,400	6,897	6,200	-	-	-	-
Keowee Key Fire Department	10,206	3,725	8,258	-	-	-	-
Haz-Mat	2,001	10,145	-	-	-	-	-
Operational	19,053	29,520	36,068	-	-	-	-
Postage	239	190	368	-	-	-	-
Food	2,480	2,448	2,326	-	-	-	-
Uniforms/Clothing	25,995	17,886	18,955	-	-	-	-
Equipment, Capital Expenditures	12,507	-	118,036	-	-	-	-
Equipment, Capital Expenditures - Haz-Mat	14,942	-	-	-	-	-	-
Vehicles, Capital Expenditures	29,847	20,000	272,741	-	-	-	-
Fire Trucks, Capital Expenditures	733,944	983,056	-	-	-	-	-
Departmental Paving, Capital Expenditure	225	2,908	-	-	-	-	-
Grant to Independent Agencies	332,100	298,000	-	-	-	-	-
Volunteer Compensation	-	148,908	-	-	-	-	-
Vehicle Maintenance	-	81,205	103,536	-	-	-	-
Gasoline	73	23,712	30,752	-	-	-	-
Diesel	87	13,979	15,769	-	-	-	-
Emergency Management Performance Grant FY2008	5,153	8,632	-	-	-	-	-
Emergency Management Performance Grant FY2009	38,230	8,655	-	-	-	-	-
Principal Payment - 2008 Capital Lease Purchase	-	-	304,220	-	-	-	-
Interest Payment - 2008 Capital Lease Purchase	-	-	18,715	-	-	-	-
Miscellaneous Grant Match	11,069	-	8,953	-	-	-	-
Household Hazardouse Waste Day	-	-	-	-	-	-	-
Expenditure Total	1,593,712	1,359,069	1,223,411	-	-	-	-
Department Total	2,216,531	2,132,020	2,197,796	-	-	-	-

**Oconee County, South Carolina
Engineering Services (743)
2013-2014 Budget**

Description	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Admin Recom	FY 2014 Council Approved
Professional - Engineering	11,815	2,263	-	-	60,000	-	-
Professional - FY2009 Roll Forward	34,213	-	-	-	-	-	-
Expenditure Total	46,027	2,263	-	-	60,000	-	-
Department Total	46,027	2,263	-	-	60,000	-	-

**Oconee County, South Carolina
Facilities Maintenance (714)
2013-2014 Budget**

Description	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Admin Recom	FY 2014 Council Approved
Work Release Program	18,298	-	-	-	-	-	-
Salary and Wages	291,840	307,790	348,049	357,035	363,219	363,219	-
Overtime	-	432	471	500	500	500	-
Fringe	56,730	64,257	80,072	79,705	81,145	81,145	-
Health Insurance	87,339	92,397	123,981	117,802	117,801	117,801	-
Salary and Wage Totals	464,005	464,876	550,553	555,042	552,665	552,665	-
New Positions							
New Position Total							
Building/Grounds Maintenance	3,181	5,547	5,238	2,500	3,300	3,300	-
Equipment Maintenance	503	709	182	850	850	850	-
Professional	2,476	-	3,238	-	-	-	-
Equipment Rental	49	94	226	300	300	300	-
Telecommunications	3,578	5,118	-	-	-	-	-
Dues: Organizations	10	-	-	-	-	-	-
Staff Development	3,710	6,479	881	-	-	-	-
Safety Equipment	2,952	2,444	2,017	1,000	1,520	1,520	-
Small Equipment	9,126	8,780	8,925	3,000	3,000	3,000	-
Operational	23,710	22,853	31,952	13,100	25,000	23,000	-
Uniforms/Clothing	4,280	5,169	2,782	-	3,000	3,000	-
DSS Supplies	1,135	2,564	1,995	-	-	-	-
Equipment, Capital Expenditures	-	-	8,979	-	-	-	-
Capital Expenditures, Buildings	-	-	-	-	34,000	-	-
Vehicles/Equipment, Capital	-	19,993	26,483	-	-	-	-
Expenditures	-	5,784	4,393	7,000	7,000	7,000	-
Vehicle Maintenance	-	18,162	16,064	19,000	19,000	19,000	-
Gasoline	-	-	-	-	-	-	-
Building Maintenance - Probation	337	154	1,288	250	250	250	-
and Parole							
Building Maintenance - Haz-Mat	344	-	-	-	-	-	-
Building							
Building Maintenance - Rural Fire	1,017	-	-	-	-	-	-
Training Building							
Building Maintenance - Walhalla	11,878	-	-	-	-	-	-
Library							
Building Maintenance - Seneca	10,088	-	-	-	-	-	-
Library							
Building Maintenance - Westminster	2,861	-	-	-	-	-	-
Library							
Building Maintenance - DSS Building	6,813	7,794	13,515	5,000	5,800	5,800	-
Building Maintenance - Walhalla							
Health Department	67,730	-	-	-	4,000	4,000	-

Oconee County, South Carolina
 Facilities Maintenance (714)
 2013-2014 Budget

Description	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Admin Recom	FY 2014 Council Approved
Building Maintenance - USDA							
Building	512	-	941	500	500	500	
Building Maintenance - Lakeview Rest Home	4,626	15	5,694	1,000	3,000	3,000	
Building Maintenance - Seneca Health Clinic	14,593	-	-	-	-	-	
Building Maintenance - Magistrate	2,035	-	-	-	-	-	
Building Maintenance - Courthouse	46,933	54,048	76,841	27,000	60,000	60,000	
Building Maintenance - Economic Development Building	1,136	-	-	-	-	-	
Building Maintenance - Facilities Maintenance	521	182	720	500	500	500	
Building Maintenance - Vehicle Maintenance	3,961	-	-	-	-	-	
Building Maintenance - Rural Fire Warehouse	15	-	-	-	-	-	
Building Maintenance - Pine Street Building	25,156	23,259	16,647	12,500	13,300	13,300	
Building Maintenance - Brown Building	448	427	68,893	2,000	2,000	2,000	
Building Maintenance - Short Street Building	109	-	-	-	-	-	
Building Maintenance - Wells Hwy (Davco)	705	-	-	-	-	-	
Building Maintenance - Contingency	-	17,747	-	-	-	-	
Gas and Fuel Oil - Detention Center	4,677	-	-	-	-	-	
Gas and Fuel Oil - Probation and Parole	2,716	2,537	1,487	2,500	2,500	2,500	
Gas and Fuel Oil - Haz-Mat Building	2,394	-	-	-	-	-	
Gas and Fuel Oil - USDA Building	2,063	-	-	-	-	-	
Gas and Fuel Oil - Walhalla Magistrate	1,495	-	-	-	-	-	
Gas and Fuel Oil - Courthouse	54,354	47,785	57,060	60,000	60,000	60,000	
Gas and Fuel Oil - Economic Development Building	2,105	-	-	-	-	-	
Gas and Fuel Oil - Vehicle Maintenance	4,374	-	-	-	-	-	
Gas and Fuel Oil - Pine Street	5,085	6,340	2,866	5,500	5,500	5,250	
Gas and Fuel Oil - Brown Building	79	1,553	727	1,250	1,250	1,250	
Gas and Fuel Oil - Wells Hwy (Davco)	4,673	-	-	-	-	-	
Electricity - Rural Fire Training Building	507	-	-	-	-	-	
Electricity - Detention Center	129,248	-	-	-	-	-	
Electricity - Probation and Parole	5,129	5,978	5,995	6,000	6,000	6,000	
Electricity - Haz-Mat Building	3,781	-	-	-	-	-	
Electricity - Walhalla Library	28,940	-	-	-	-	-	
Electricity - Seneca Library	19,451	-	-	-	-	-	
Electricity - Westminster Library	6,346	-	-	-	-	-	

**Oconee County, South Carolina
Facilities Maintenance (714)
2013-2014 Budget**

Description	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Admin Recom	FY 2014 Council Approved
Electricity - Salem Library	6,777	-	-	-	-	-	-
Electricity - DSS Building	55,722	55,560	54,387	54,000	54,000	55,000	-
Electricity - Walhalla Health Department	18,665	-	-	-	22,000	22,000	-
Electricity - USDA Building	4,852	-	-	-	-	-	-
Electricity - Seneca Health Clinic	24,071	-	-	-	-	-	-
Electricity - Walhalla Magistrate	5,071	-	-	-	-	-	-
Electricity - Courthouse	99,901	99,560	117,293	110,000	120,000	120,000	-
Electricity - Economic Development Building	2,132	-	-	-	-	-	-
Electricity - Facilities Maintenance	486	275	233	300	300	325	-
Electricity - Vehicle Maintenance	13,285	-	-	-	-	-	-
Electricity - Roads and Bridges Shop	1,351	-	-	-	-	-	-
Electricity - Pine Street	46,729	50,632	52,620	55,000	58,000	53,000	-
Electricity - Stockade Warehouse	5,157	-	-	-	-	-	-
Electricity - Roads and Bridges Office	834	-	-	-	-	-	-
Electricity - Brown Building	3,321	8,760	6,177	8,000	8,000	8,000	-
Electricity - Short Street Building	2,264	-	-	-	-	-	-
Electricity - Wells Hwy (Davco)	11,770	-	-	-	-	-	-
Electricity - Commerce Center	2,215	-	-	-	-	-	-
Electricity - FOCUS Seneca NOC	-	-	678	1,000	5,500	5,500	-
Water - Rural Fire Training Building	504	-	-	-	-	-	-
Water - Detention Center	16,761	-	-	-	-	-	-
Water - Probation and Parole	715	578	638	800	600	600	-
Water - Haz-Mat Building	305	-	-	-	-	-	-
Water - Walhalla Library	1,264	-	-	-	-	-	-
Water - Seneca Library	867	-	-	-	-	-	-
Water - Westminster Library	1,582	-	-	-	-	-	-
Water - Kenneth Street	2,400	2,243	2,485	2,400	2,400	2,400	-
Water - Walhalla Health Department	1,611	-	-	-	3,200	1,200	-
Water - USDA Building	634	-	-	-	-	-	-
Water - Seneca Health Clinic	980	-	-	-	-	-	-
Water - Walhalla Magistrate	250	-	-	-	-	-	-
Water - Courthouse	2,792	2,719	3,120	3,000	3,000	3,000	-
Water - Economic Development Building	442	-	-	-	-	-	-
Water - Facilities Maintenance	665	830	1,320	1,000	1,000	1,000	-
Water - Vehicle Maintenance	2,946	-	-	-	-	-	-
Water - Pine Street	1,859	1,590	2,979	3,000	3,500	3,000	-
Water - Brown Building	1,070	658	750	1,000	1,000	1,000	-
Water - Short Street	152	-	-	-	-	-	-
Water - FOCUS Seneca NOC	-	-	172	-	500	500	-

**Oconee County, South Carolina
Facilities Maintenance (714)
2013-2014 Budget**

Description	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Admin Recom	FY 2014 Council Approved
Water - Wells Hwy (Davco)	1,997	-	-	-	-		
Expenditure Total	880,216	495,605	609,709	410,050	532,570	489,845	-
Department Total	1,344,221	960,481	1,160,262	965,092	1,095,235	1,052,510	-

**Oconee County, South Carolina
Finance (708)
2013-2014 Budget**

Description	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Budget	FY 2014 Combined Request	FY 2014 Admin Recom	FY 2014 Council Approved
Salary and Wages	365,981	346,410	332,264	354,727	591,694	591,694	
Overtime	191	124	44	500	1,000	1,000	
Fringe	61,410	61,021	58,629	65,770	111,494	111,494	
Health Insurance	87,671	83,157	98,996	85,674	139,221	139,221	
Salary and Wage Totals	535,253	490,712	487,923	506,671	843,409	843,409	
New Positions	-	-	-	-	-	-	-
New Position Total	-	-	-	-	-	-	-
Travel	202	-	91	100	100	-	-
Equipment Maintenance	1,689	2,966	1,840	725	2,150	2,200	-
Professional	5,708	24,906	705	10,000	12,000	10,000	-
Equipment Rental	-	-	-	1,050	2,150	2,200	-
Telecommunications	1,359	1,253	-	-	-	-	-
Data Processing	24,311	24,582	27,487	27,400	29,000	29,000	-
Medical	-	-	-	-	35,000	35,000	-
Advertising	-	-	-	425	500	500	-
Dues: Organizations	895	1,055	945	1,000	1,760	1,760	-
Staff Development	7,778	4,698	4,764	5,150	10,000	8,000	-
Safety Equipment	-	-	-	-	2,500	2,500	-
Small Equipment	3,399	7,169	3,380	1,500	3,600	3,000	-
Operational	13,262	10,970	10,149	10,000	20,250	18,000	-
IT Replacement	-	-	-	-	-	-	-
Equipment/Software	-	-	5,347	1,350	5,000	5,000	-
Periodicals	-	-	-	-	1,200	1,200	-
Capital Expenditures	-	-	-	-	13,476	-	-
Vehicle Maintenance	-	-	-	-	1,900	2,000	-
Gasoline	-	-	-	-	1,500	1,500	-
Expenditure Total	58,602	77,619	64,708	58,700	142,086	121,860	
Department Total	593,855	568,331	542,631	565,371	985,495	965,269	

**Oconee County, South Carolina
Fire Departments (102)
2013-2014 Budget**

Description	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Budget	FY 2014 Requested	FY 2014 Admin Recommend	FY 2014 Council Approved
Salary and Wages	-	-	-	683,583	685,401	685,401	
Overtime	-	-	-	34,000	34,000	34,000	
Fringe	-	-	-	245,258	250,177	250,177	
Health Insurance	-	-	-	182,057	182,057	182,057	
Salary and Wage Totals	-	-	-	1,144,898	1,151,636	1,151,836	
New Position							
Part-Time Deputy Fire Marshal	-	-	-	-	12,468		
New Position Total	-	-	-	-	12,468		
Travel							
Buildings/Grounds Maintenance	-	-	-	12,480	12,480	12,480	
Equipment Maintenance	-	-	-	12,000	12,000	12,000	
Professional	-	-	-	9,000	9,000	9,000	
Equipment Rental	-	-	-	3,300	3,300	3,300	
Telecommunications	-	-	-	3,000	3,000	3,000	
Gas and Fuel Oil - Westminster	-	-	-	7,000	7,000	7,000	
Electricity	-	-	-	15,000	15,000	15,000	
Water/Sewer/Garbage	-	-	-	1,000	1,000	1,000	
Data Processing	-	-	-	29,000	29,000	29,000	
Volunteers and Medical Supplies	-	-	-	75,000	85,000	85,000	
Dues: Organizations	-	-	-	3,000	3,000	3,000	
Staff Development	-	-	-	42,781	44,228	43,000	
Commission Honoraria	-	-	-	700	700	700	
Small Equipment	-	-	-	35,000	110,000	35,000	
Operational	-	-	-	25,000	25,000	25,000	
Postage	-	-	-	250	250	250	
Food	-	-	-	1,500	3,000	3,000	
It Replacement	-	-	-	-	-	-	
Equipment/Software	-	-	-	-	1,300	1,300	
Uniforms/Clothing	-	-	-	10,000	10,000	10,000	
Capital Vehicle	-	-	-	-	35,000	35,000	
Fire Trucks, Capital Expenditures							
Departmental Paving, Capital Expenditure	-	-	-	-	-	-	
Paving	-	-	-	-	-	-	
Principal Payment - 2008 Capital Lease Purchase	-	-	-	313,439	-	-	
Lease Purchase	-	-	-	9,498	-	-	
Vehicle Maintenance	-	-	-	75,000	75,000	75,000	
Gasoline	-	-	-	44,000	44,000	44,000	

Diesel	-	-	-	15,000	15,000	15,000	
Miscellaneous Grant Match				22,500	22,500	22,500	
Expenditure Total	-	-	-	764,458	565,758	489,530	-
Department Total	-	-	-	1,909,356	1,729,862	1,641,166	-

**Oconee County, South Carolina
Health Department (403)
2013-2014 Budget**

Description	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Admin Recom	FY 2014 Council Approved
Building/Grounds Maintenance	-	9,784	8,682	6,750	6,750	6,750	
Equipment Maintenance	843	617	2,591	1,125	1,125	1,125	
Professional	10,949	10,965	-	728	728	728	
Equipment Rental	702	1,221	1,172	1,125	1,125	1,125	
Telecommunications	5,023	5,383	5,196	4,125	4,125	4,125	
Electricity	-	48,638	47,345	32,704	32,704	32,704	
Water/Sewer/Garbage	-	3,022	3,328	2,625	2,625	2,625	
Medical	25,589	21,802	21,494	19,151	19,151	19,151	
Small Equipment	169	-	-	1,500	1,500	1,500	
Operational	15,877	17,903	16,628	12,349	12,349	12,349	
Postage	110	110	136	131	131	131	
Expenditure Total	59,263	119,444	106,572	82,313	82,313	82,313	-
Department Total	59,263	119,444	106,572	82,313	82,313	82,313	-

Oconee County, South Carolina
 High Falls Park (203)
 2013-2014 Budget

Description	FY 2011 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Admin Recom	FY 2014 Council Approved
Salary and Wages	121,571	117,827	121,184	124,818	128,154	128,154	
Overtime	4,228	5,089	4,878	5,300	5,300	5,300	
Fringe	23,616	25,219	25,898	28,293	29,019	29,019	
Health Insurance	38,992	36,959	36,888	42,837	42,837	42,837	
Salary and Wage Totals	188,407	184,894	188,848	201,248	205,309	205,309	-
New Positions	-	-	-	-	-	-	-
New Position Total	-	-	-	-	-	-	-
Building/Grounds Maintenance	26,352	29,470	30,000	20,013	20,013	20,013	
Equipment Maintenance	994	1,454	1,500	700	700	700	
Equipment Rental	-	85	200	100	100	100	
Telecommunications	985	884	-	-	-	-	
Gas and Fuel Oil	4,838	3,207	3,365	3,000	3,000	3,000	
Electricity	24,933	25,310	23,365	23,000	23,000	23,000	
Water/Sewer/Garbage	4,748	3,567	4,555	4,000	4,000	4,000	
Small Equipment	7,167	2,465	2,500	2,000	2,000	2,000	
Operational	14,192	15,897	15,500	12,000	12,000	12,000	
Food	113	200	200	200	200	200	
IT Replacement/Software					2,100	2,100	
Uniforms/Clothing	1,488	1,748	1,800	1,200	1,200	1,200	
Concessions	5,031	5,713	9,600	3,000	3,000	3,000	
Vehicles, Capital Expenditures	32,000	-	-	-	32,000	-	
Expenditure Total	104,841	89,992	92,285	69,213	103,313	71,313	-
Department Total	293,247	274,886	281,133	270,461	308,622	276,622	-

**Oconee County, South Carolina
Human Resources (710)
2013-2014 Budget**

Description	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Admin Recom	FY 2014 Council Approved
Salary and Wages	150,909	151,262	156,256	159,338	-	-	-
Overtime	-	-	15	500	-	-	-
Fringe	24,584	27,085	27,752	30,037	-	-	-
Health Insurance	38,972	36,959	42,146	42,837	-	-	-
Salary and Wage Totals	214,465	215,286	226,171	232,741	-	-	-
New Positions	-	-	-	-	-	-	-
New Position Total	-	-	-	-	-	-	-
Equipment Maintenance	537	444	340	750	-	-	-
Professional	1,907	1,664	1,440	2,000	-	-	-
Equipment Rental	546	728	728	1,100	-	-	-
Telecommunications	1,376	1,544	-	-	-	-	-
Medical	33,612	41,281	36,165	35,000	-	-	-
Insurance - Property and Liability	545,143	581,567	607,981	483,672	-	-	-
Advertising	165	-	-	-	-	-	-
Dues: Organizations	170	170	170	260	-	-	-
Staff Development	1,282	1,845	1,579	2,000	-	-	-
Safety Equipment	2,103	2,257	2,213	2,500	-	-	-
Small Equipment	-	638	4,208	500	-	-	-
Operational	6,932	8,244	6,687	8,750	-	-	-
Periodicals	1,123	1,133	1,163	1,200	-	-	-
Handicapped Services	896	-	-	-	-	-	-
Contingency	35,653	45,800	-	-	-	-	-
Vehicle Maintenance	-	293	152	750	-	-	-
Capital Expenditures	-	-	-	-	-	-	-
Gasoline	-	437	519	500	-	-	-
Expenditure Total	831,443	688,044	663,345	536,982	-	-	-
Department Total	845,908	903,330	889,516	769,723	-	-	-

**Oconee County, South Carolina
Information Technology (711)
2013-2014 Budget**

Description	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Admin Recom	FY 2014 Council Approved
Salary and Wages	160,842	417,151	489,545	534,434	490,823	490,823	
Overtime	-	114	-	-	-	-	
Fringe	26,263	75,128	88,557	102,202	94,173	94,173	
Health Insurance	38,932	81,690	135,795	117,383	117,383	117,383	
Salary and Wage Totals	226,036	574,082	713,897	754,019	702,379	702,379	-
New Positions	-	-	-	-	-	-	-
New Position Total	-	-	-	-	-	-	-
Travel	-	46	-	-	-	-	
Equipment Maintenance	14,510	58,514	52,567	65,000	65,000	65,000	
Equipment Maintenance - GIS	-	-	-	60,000	60,000	60,000	
Professional	197,703	173,622	162,856	110,000	110,000	110,000	
Professional - GIS	-	-	-	40,000	40,000	40,000	
Telecommunications	75,340	69,647	82,163	70,000	70,000	70,000	
Data Processing	104,061	36,722	-	76,000	76,000	76,000	
Rent	-	-	2,400	-	-	-	
Dues: Organizations	300	300	661	1,200	1,200	1,200	
Staff Development	3,907	17,097	23,444	25,000	25,000	25,000	
Safety Equipment	-	-	2,527	1,500	1,500	1,500	
Small Equipment	25,851	48,635	34,732	28,000	28,000	28,000	
Small Equipment - GIS	-	-	-	5,000	5,000	5,000	
Operational	13,033	16,708	13,899	16,000	16,000	16,000	
Uniforms/Clothing	-	478	-	-	-	-	
Equipment, Capital							
Expenditures	189,762	205,881	326,415	104,000	104,000	100,000	
Vehicles/Equipment, Capital							
Expenditures	-	28,500	22,956	-	-	-	
GIS Phase I (FY04 CIP)	-	188,578	6,739	-	-	-	
GIS Phase II (FY05 CIP)	-	-	129,141	-	-	-	
Vehicle Maintenance	-	1,672	890	2,000	2,000	2,000	
Gasoline	-	6,666	7,527	6,000	6,000	6,000	
Expenditure Total	624,466	853,065	868,917	609,700	609,700	605,700	-
Department Total	850,502	1,427,146	1,582,814	1,363,719	1,312,079	1,308,079	-

**Oconee County, South Carolina
Legislative Delegation (706)
2013-2014**

Description	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Admin Recom	FY 2014 Council Approved
Salary and Wages	47,321	45,990	48,405	49,486	50,970	50,970	
Fringe	7,570	7,977	8,222	9,162	9,437	9,437	
Health Insurance	9,728	9,240	12,133	10,709	10,709	10,709	
Salary and Wage Totals	64,619	63,207	68,760	69,357	71,116	71,116	-
New Positions	-	-	-	-	-	-	-
New Position Total	-	-	-	-	-	-	-
Travel	774	596	505	600	600	600	
Equipment Maintenance	305	305	305	325	325	325	
Telecommunications	986	1,105	-	-	-	-	
Rent	11,400	11,400	11,400	11,400	11,400	11,400	
Rent/Telephone - Circuit Judge	132	130	-	-	-	-	
Small Equipment	476	493	1,977	1,000	1,000	1,000	
Operational	1,589	1,597	1,587	1,400	1,600	1,600	
Postage	375	375	375	375	400	400	
Expenditure Total	16,036	16,002	16,149	15,100	15,325	15,325	-
Department Total	80,655	79,209	84,909	84,457	86,441	86,441	-

**Oconee County, South Carolina
Library (206)
2013-2014 Budget**

Description	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Admin Recom	FY 2014 Council Approved
Salary and Wages	708,147	692,036	714,788	727,582	738,244	739,244	
Overtime	-	170	82	-	-	-	-
Fringe	114,500	123,508	126,734	136,510	138,691	138,691	
Health Insurance	175,402	166,315	172,750	182,057	182,057	182,057	
Salary and Wage Totals	993,049	992,029	1,014,354	1,046,149	1,058,992	1,058,992	

New Positions

Part-time Hispanic Outreach Specialist					22,034		
Part-time Technical Services Assistant I					14,744		
Part-time Circulation Assistant I - Floater					14,744		
New Position Total					51,522		

Travel	51	335	67	200	200	200	
Building/Grounds Maintenance	7,201	4,841	-	-	-	-	
Building/Grounds Maintenance - Walhalla	-	7,952	6,381	6,965	6,965	6,965	
Building/Grounds Maintenance - Seneca	-	3,565	2,728	3,500	10,230	3,800	
Building/Grounds Maintenance - Westminster	-	2,489	2,079	2,500	7,730	2,500	
Building/Grounds Maintenance - Salem	-	-	2,915	2,020	2,020	2,020	
Equipment Maintenance	3,647	6,307	7,621	8,860	7,800	8,800	
Equipment Rental	7,686	9,608	8,591	8,000	8,000	8,000	
Telecommunications	1,206	1,212	453	480	480	480	
Electricity	719	-	-	-	-	-	
Electricity - Walhalla	-	28,179	25,232	28,100	28,000	28,000	
Electricity - Seneca	-	21,471	17,504	20,600	20,000	16,500	
Electricity - Westminster	-	3,625	13,279	14,000	14,000	14,000	
Electricity - Salem	-	5,096	5,000	5,000	5,000	5,000	
Water/Sewer/Garbage	-	162	-	-	-	-	
Water/Sewer/Garbage - Walhalla	-	1,265	1,336	1,400	1,400	1,400	
Water/Sewer/Garbage - Seneca	-	689	778	900	900	900	
Water/Sewer/Garbage - Westminster	-	587	484	600	600	600	
Data Processing	24,902	27,600	29,486	27,600	32,000	27,500	
Advertising	983	959	448	700	700	700	
Dues - Organizations	672	733	749	750	1,075	750	
Staff Development	1,534	3,114	3,118	3,300	3,300	3,300	
Commission Honoraria	835	900	900	900	900	800	
Small Equipment	2,933	2,749	2,947	2,800	2,900	2,800	
Operational	15,005	15,199	4,827	13,200	13,200	13,200	
Postage	4,834	2,496	913	1,000	1,000	1,000	
Food	124	131	109	500	500	500	

**Oconee County, South Carolina
Library (206)
2013-2014 Budget**

Description	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Admin Recom	FY 2014 Council Approved
IT Replacement Equipment/Software	-	-	-	-	28,357	28,357	
Books	104,040	129,822	118,165	120,115	120,115	91,758	
Periodicals	11,368	7,223	19,081	16,000	16,000	16,000	
Audio Visual	10,036	10,100	10,068	10,100	10,100	10,000	
Capital Expenditure, Paving	-	-	-	-	35,000	-	
Vehicle Maintenance	-	981	1,235	1,000	1,000	1,000	
Gasoline	-	2,176	2,269	2,540	2,540	2,540	
Diesel	-	2,047	2,475	2,495	2,495	2,495	
Expenditure Total	197,675	301,464	290,630	301,465	382,407	297,765	-
Department Total	1,195,724	1,283,492	1,304,984	1,347,614	1,493,921	1,357,757	-

**Oconee County, South Carolina
Magistrate (509)
2013-2014 Budget**

Description	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Admin Recom	FY 2014 Council Approved
Salary and Wages	377,142	375,969	375,368	383,535	401,160	401,160	
Overtime	7,596	3,310	549	5,000	5,000	5,000	
Fringe	68,554	74,604	75,126	78,985	82,725	82,725	
Health Insurance	87,571	83,157	104,404	96,383	96,383	96,383	
Salary and Wage Totals	540,863	537,040	555,447	563,903	585,269	585,269	-
New Positions							
Part Time Magistrate Court Clerk	-	-	-	-	24,538	-	
New Position Total	-	-	-	-	24,538	-	-
Travel	265	-	-	100	100	100	
Building/Grounds Maintenance	-	15,774	17,881	200	9,500	9,500	
Equipment Maintenance	2,067	1,533	1,750	3,700	1,860	1,860	
Court Expenditures	16,965	16,778	18,498	20,000	25,000	22,000	
Professional	-	8,100	-	-	-	-	
Equipment Rental	1,587	2,013	2,013	2,100	5,700	5,700	
Telecommunications	3,209	5,291	809	1,250	5,250	1,250	
Gas and Fuel Oil - Walhalla	-	1,152	835	1,500	1,700	1,500	
Electricity	3,928	9,389	10,153	9,000	10,000	10,000	
Water/Sewer/Garbage - Seneca	-	305	210	200	200	200	
Data Processing	-	22,500	22,500	25,000	25,000	24,000	
Rent	12,654	13,900	21,600	21,600	21,600	21,600	
Dues: Organizations	325	460	595	450	500	500	
Staff Development	2,713	1,216	1,958	2,500	3,000	2,500	
Small Equipment	1,314	159	910	2,500	9,000	9,000	
Operational	5,320	6,070	5,721	5,300	6,000	5,500	
Food	-	-	114	500	500	500	
IT Replacement Equipment/Software	-	-	-	-	9,906	-	
Vehicles/Equipment, Capital Expenditures	-	-	21,078	-	-	-	
Vehicle Maintenance	-	136	265	500	500	500	
Gasoline	-	1,558	2,247	2,500	3,000	2,500	
Expenditure Total	50,348	106,333	129,137	98,900	138,316	118,710	-
Department Total	591,210	643,373	684,584	662,803	748,123	703,979	-

**Oconee County, South Carolina
Non-Departmental (709)
2013-2014 Budget**

Description	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Admin Recom	FY 2014 Council Approved
Equipment Maintenance	6,552	807	818	1,500	1,500	1,500	
Professional	575,519	713,238	638,912	600,000	600,000	600,000	
Equipment Rental	2,277	2,676	2,349	2,400	2,400	2,400	
Telecommunications	-	-	158,338	109,500	200,000	180,000	
Telephone System	774	-	-	-	-	-	
P & L Insurance					733,022	733,022	
Unemployment	32,585	58,704	27,099	25,000	25,000	25,000	
Operational	2,765	3,118	2,426	1,500	2,000	2,000	
Postage	109,582	73,483	92,957	100,000	100,000	100,000	
Expenditures - Capital Lease							-
Principal Payment - 2014 Capital Lease Purchase						300,000	
Interest Payment - 2014 Capital Lease Purchase							-
Principal Payment - 2011 Capital Lease Purchase	-	-	-	313,859	313,859	313,859	
Interest Payment - 2011 Capital Lease Purchase	-	-	-	23,501	23,501	23,501	
Expenditure Total	730,054	852,027	922,899	1,177,260	2,001,282	2,281,282	-
Department Total	730,054	852,027	922,899	1,177,260	2,001,282	2,281,282	-

**Oconee County, South Carolina
Parks, Recreation, and Tourism (202)
2013-2014 Budget**

Description	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2014	FY 2014
	Actual	Actual	Actual	Budget	Request	Admin Recom	Council Approved
Salary and Wages	198,733	197,857	192,865	134,570	133,260	133,260	-
Part-Time	-	-	-	78,220	78,125	78,125	-
Overtime	-	225	93	-	-	-	-
Fringe	30,444	32,979	38,400	36,812	38,533	38,533	-
Health Insurance	19,456	18,479	17,849	32,128	32,128	32,128	-
Salary and Wage Totals	248,633	248,351	249,201	279,530	280,046	280,046	-

New Positions

Reclassification of
Administrative Assistant
from Part Time to Full Time

New Position Total

Arts and Historical	32,727	33,000	38,465	27,000	48,500	27,000	-
Telecommunications	702	1,470	-	-	-	-	-
Advertising	2,329	2,680	6,886	5,000	5,000	5,000	-
Dues: Organizations	395	540	595	500	500	500	-
Staff Development	1,253	1,970	3,299	6,700	4,900	6,000	-
Commission Honoraria	1,900	2,000	1,700	1,400	1,400	1,400	-
Recreation - District 1	12,500	12,500	25,000	10,000	10,000	10,000	-
Recreation - District 2	12,500	12,500	12,500	22,500	10,000	10,000	-
Recreation - District 3	25,000	12,500	12,500	10,000	10,000	10,000	-
Recreation - District 4	12,500	25,000	12,500	10,000	10,000	10,000	-
Recreation - District 5	12,500	12,500	12,500	10,000	22,500	22,500	-
Safety Equipment	1,710	3,448	2,822	1,675	1,875	1,875	-
Small Equipment	794	681	1,899	-	2,000	1,150	-
Operational	10,930	3,336	4,953	3,500	3,500	3,500	-
Postage	58	68	29	-	-	-	-
Food	38	-	185	200	200	200	-
Uniforms/Clothing	496	481	304	400	400	400	-
Software	-	-	-	-	17,000	-	-
Equipment, Capital Expenditures	-	7,038	-	-	-	-	-
Vehicles/Equipment, Capital Expenditures	-	-	22,938	-	-	-	-
General Gravel Use	290	43	220	3,000	4,000	3,000	-
Vehicle Maintenance	-	12,074	9,927	11,000	11,000	11,000	-
Gasoline	-	15,830	19,876	15,000	18,000	16,500	-

**Oconee County, South Carolina
Parks, Recreation, and Tourism (202)
2013-2014 Budget**

Description	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Admin Recom	FY 2014 Council Approved
Diesel	-	1,274	1,197	1,500	1,500	1,500	
Mountain Lakes Convention and Visitors Bureau	-	-	35,000	35,000	50,000	35,000	
Foothills YMCA	-	-	10,000	2,500	2,500	2,500	
Pendleton District	18,000	18,000	18,000	-	-	-	
SC National Heritage Corridor	25,000	25,000	25,000	25,000	25,000	25,000	
Miscellaneous Grant Match	19,470	6,444	7,394	-	5,000	5,000	
Expenditure Total	191,153	210,226	285,689	202,075	264,775	209,025	-
Department Total	439,786	459,576	534,890	481,605	544,821	489,071	-

**Oconee County, South Carolina
Planning (712)
2013-2014 Budget**

Description	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Admin Recom	FY 2014 Council Approved
Salary and Wages	131,104	132,773	132,878	143,705	-	-	-
Overtime	-	-	-	-	-	-	-
Fringe	22,959	25,166	27,021	28,816	-	-	-
Health Insurance	29,184	27,719	40,186	32,128	-	-	-
Salary and Wage Totals	183,246	185,658	200,085	204,648	-	-	-
New Positions	-	-	-	-	-	-	-
New Position Total	-	-	-	-	-	-	-
Telecommunications	405	391	-	-	-	-	-
Professional	-	-	7,225	-	-	-	-
Dues: Organizations	510	920	560	800	-	-	-
Staff Development	890	2,135	1,899	2,000	-	-	-
Commission Honoraria	3,725	3,500	3,500	5,000	-	-	-
Small Equipment	-	2,862	2,931	3,000	-	-	-
Operational	917	1,998	2,825	3,000	-	-	-
IT Replacement							
Equipment/Software	-	-	-	-	-	-	-
Uniforms/Clothing	180	-	-	-	-	-	-
Vehicles/Equipment, Capital							
Expenditures	-	-	20,982	-	-	-	-
Vehicle Maintenance	-	116	188	400	-	-	-
Gasoline	-	584	992	1,300	-	-	-
Expenditure Total	6,626	12,507	41,102	15,500	-	-	-
Department Total	189,872	198,165	241,187	220,148	-	-	-

**Oconee County, South Carolina
Probate Court (502)
2013-2014 Budget**

Description	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Admin Recom	FY 2014 Council Approved
Salary and Wages	255,327	261,841	228,917	234,097	239,785	239,785	
Overtime	263	3,173	737	500	500	500	
Fringe	42,946	48,001	41,417	44,712	45,770	45,770	
Health Insurance	58,407	55,438	68,045	64,255	64,255	64,255	
Salary and Wage Totals	356,944	368,453	339,116	343,565	350,311	350,311	-
New Positions	-	-	-	-	-	-	-
New Position Total	-	-	-	-	-	-	-
Travel	-	409	300	320	350	350	
Equipment Maintenance	3,847	2,987	3,848	4,540	4,990	4,000	
Court Expenditures	9,770	11,807	10,076	8,800	12,000	10,500	
Equipment Rental	-	-	427	460	500	450	
Telecommunications	1,129	1,505	600	1,200	1,200	1,150	
Data Processing	6,277	3,920	-	-	-	-	
Dues: Organizations	200	200	100	200	250	200	
Staff Development	3,013	3,590	4,198	3,000	3,290	3,290	
Small Equipment	9,278	14,014	4,179	1,000	1,710	1,710	
Operational	7,995	8,830	11,067	6,400	7,030	7,030	
Food	-	-	-	200	200	200	
IT Replacement Equipment/Software Equipment, Capital Expenditures	-	-	-	500	4,000	4,000	
	8,375	25,750	-	-	-	-	
Expenditure Total	49,884	73,011	34,795	26,620	35,520	32,880	-
Department Total	406,827	441,464	373,911	370,185	385,831	383,191	-

**Oconee County, South Carolina
Procurement (713)
2013-2014 Budget**

Description	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Admin Recom	FY 2014 Council Approved
Salary and Wages	124,342	124,212	128,301	130,385	132,971	132,971	
Overtime	75	327	170	234	-	-	
Fringe	19,953	21,975	22,165	25,384	25,819	25,819	
Health Insurance	29,244	27,719	32,432	32,128	32,128	32,128	
Salary and Wage Totals	173,614	174,234	183,068	188,130	190,919	190,919	-
New Positions	-	-	-	-	-	-	-
New Position Total	-	-	-	-	-	-	-
Equipment Maintenance	197	-	-	200	200	200	
Equipment Rental	954	1,118	991	1,200	1,950	1,200	
Telecommunications	946	1,009	-	-	-	-	
Data Processing	170	170	170	170	170	170	
Advertising	442	895	861	1,000	800	1,000	
Dues: Organizations	420	420	450	450	450	450	
Staff Development	3,638	3,024	3,406	3,325	2,750	2,750	
Small Equipment	1,881	-	322	542	550	550	
Operational	5,617	5,054	3,787	3,500	3,500	3,500	
IT Replacement Equipment/Software	-	-	-	-	1,923	1,923	
Expenditure Total	14,265	11,689	9,987	10,387	12,293	11,743	-
Department Total	187,878	185,923	193,055	198,517	203,212	202,662	-

**Oconee County, South Carolina
Public Defender (510)
2013-2014 Budget**

Description	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Admin Recom	FY 2014 Council Approved
Oconee County Public Defender	150,000	150,000	175,000	212,000	220,000	200,000	
Department Total	150,000	150,000	175,000	212,000	220,000	200,000	-

**Oconee County, South Carolina
Register of Deeds (735)
2013-2014 Budget**

Description	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Admin Recom	FY 2014 Council Approved
Salary and Wages	182,436	158,416	163,862	167,165	170,943	170,943	
Fringe	28,809	27,734	27,914	30,950	31,650	31,650	
Health Insurance	48,740	36,959	50,953	42,837	42,837	42,837	
Salary and Wage Totals	259,984	223,108	242,729	240,953	245,430	245,430	-
New Positions							
Records Specialist	-	-	-	-	43,662	-	
New Position Total	-	-	-	-	43,662	-	-
Equipment Maintenance	1,814	1,366	2,308	2,400	2,400	2,400	
Equipment Rental	2,048	2,758	2,638	2,700	2,500	2,500	
Telecommunications	661	661	-	-	-	-	
Data Processing	55,981	57,331	55,287	55,000	55,000	52,000	
Dues: Organizations	125	125	175	200	205	205	
Staff Development	1,555	1,643	876	2,000	2,000	2,000	
Insurance - Errors and Omissions	-	2,226	-	-	-	-	
Small Equipment	2,881	398	7,103	-	6,500	6,500	
Operational	15,371	10,172	8,372	10,000	11,000	11,000	
IT Replacement							
Equipment/Software	-	-	-	-	6,248	6,248	
Equipment, Capital Expenditures	13,899	-	-	-	-	-	
Expenditure Total	94,335	76,680	76,759	72,300	85,853	82,853	-
Department Total	354,319	299,788	319,488	313,253	374,944	328,283	-

Oconee County, South Carolina
Roads and Bridges (601)
2013-2014 Budget

Description	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Admin Recom	FY 2014 Council Approved
Salary and Wages	1,272,258	1,245,792	1,278,146	1,318,245	1,327,907	1,327,907	
Overtime	18,905	23,277	8,958	25,000	25,000	25,000	
Fringe	277,305	258,428	321,277	335,204	336,966	336,966	
Health Insurance	368,981	351,109	418,808	406,951	406,851	406,951	
Salary and Wage Totals	1,938,429	1,876,606	2,026,967	2,085,400	2,096,824	2,096,824	

New Positions							
Storm Water Manager	-	-	-	-	69,325	-	-
Traffic Manager	-	-	-	-	69,325	-	-
Staff Engineer	-	-	-	-	69,325	-	-
Right-of-Way Specialist	-	-	-	-	50,431	-	-
Engineering Intern (Part-time)	-	-	-	-	23,281	-	-
Engineering Intern (Part-time)	-	-	-	-	23,281	-	-
Engineering Tech	-	-	-	-	52,675	-	-
Laborer	-	-	-	-	41,818	-	-
Laborer	-	-	-	-	41,818	-	-
New Position Total	-	-	-	-	441,278	-	-

Building/Grounds Maintenance	-	21,400	2,447	2,500	10,000	2,500	
Equipment Maintenance	1,402	4,517	3,083	3,500	4,500	3,500	
Professional	-	-	11,088	-	-	-	
Equipment Rental	4,914	12,000	2,818	7,000	7,000	7,000	
Telecommunications	8,095	13,445	-	-	-	-	
Gas and Fuel Oil	-	3,579	1,890	5,000	5,000	5,000	
Electricity	-	12,610	13,588	14,000	15,000	14,000	
Water/Sewer/Garbage	-	2,005	1,672	2,500	3,000	2,500	
Data Processing	3,900	8,424	14,837	6,000	6,000	6,000	
Dues: Organizations	336	490	500	500	500	500	
Staff Development	2,526	3,570	1,556	4,875	5,000	4,375	
Special Departmental Supplies	1,200	1,000	1,000	1,000	1,000	1,100	
Safety Equipment	11,951	13,978	13,004	13,000	13,000	13,000	
Small Equipment	25,000	24,319	15,102	18,000	18,000	16,000	
Operational	279,403	269,271	197,038	250,000	450,000	100,000	
Operational - FY2008 Roll Forward	4,380	-	-	-	-	-	
Food	993	1,271	823	1,000	1,300	1,000	
IT Replacement	-	-	-	5,000	5,000	5,000	
Equipment/Software	-	-	-	5,000	5,000	5,000	
Uniforms/Clothing	13,293	14,954	14,036	15,000	15,000	15,000	
Equipment, Capital Expenditures	15,805	44,808	24,581	-	26,500	-	

**Oconee County, South Carolina
Roads and Bridges (601)
2013-2014 Budget**

Description	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Admin Recom	FY 2014 Council Approved
Capitla, Building	-	-	-	-	4,500	-	
Vehicles/Equipment, Capital							
Expenditures	394,999	129,994	348,570	-	1,166,000	-	
Road Paving	55,060	613,749	315,296	110,281	2,100,000	-	
Departmental Paving	253,391	8,856	3,200	-	-	-	
Bridge Replacement	26,134	-	-	-	-	-	
Bridge Replacement - FY2009 Roll Forward	55,725	-	-	-	-	-	
General Gravel Use	229,413	286,329	199,749	200,000	320,000	50,000	
Road Paving C-Funds	573,510	-	-	-	-	-	
Vehicle Maintenance	-	181,225	178,853	200,000	210,000	200,000	
Gasoline	-	47,716	51,739	50,000	55,000	50,000	
Diesel	-	165,774	175,013	150,000	200,000	150,000	
Expenditure Total	1,965,210	1,883,282	1,591,583	1,059,156	4,641,300	648,975	-
Department Total	3,903,639	3,759,887	3,618,570	3,145,556	7,179,402	2,745,799	-

**Oconee County, South Carolina
Sheriff (101)
2013-2014 Budget**

Description	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Admin Recommend	FY 2014 Council Approved
Salary and Wages	3,345,210	3,285,580	3,370,911	3,274,907	3,528,274	3,528,274	
Overtime	244,853	226,131	222,681	250,000	250,000	250,000	
Fringe	701,498	788,305	858,741	821,627	895,971	895,971	
Health Insurance	847,149	803,864	1,054,532	913,285	910,285	910,285	
Salary and Wage Totals:	5,139,711	5,103,870	5,504,835	5,255,820	5,584,530	5,584,530	

New Position

Sergeant - Training					59,602		
Sergeant - Investigator					59,602		
General Counsel					78,401		
Reclassification - Lieutenant Investigations					3,578	3,578	
New Position Total					201,183	3,578	

Equipment Maintenance	22,016	4,836	5,363	19,607	19,607	13,250	
Professional	97,508	92,039	89,481	95,000	100,000	95,000	
Equipment Rental	318	2,150	2,819	3,000	6,500	3,000	
Electricity	1,858	1,412	1,631	1,500	1,500	1,500	
Water/Sewer/Garbage	240	444	230	400	400	400	
Data Processing	13,315	13,924	15,685	15,000	15,000	15,000	
Medical	6,083	2,984	7,929	7,000	7,000	7,000	
Dues: Organizations	5,180	6,771	7,562	6,000	6,000	6,000	
Staff Development	26,113	21,455	18,539	20,000	25,000	25,000	
Small Equipment	73,746	75,101	25,703	25,000	83,700	25,000	
Operational	41,180	40,921	41,238	43,000	50,000	43,000	
Postage	259	421	117	600	600	600	
Food	1,622	1,594	2,347	2,500	5,500	2,500	

IT Replacement

Equipment/Software							
Uniforms/Clothing	120,839	85,326	89,183	96,740	120,000	96,740	
Firing Range	61,556	64,355	58,014	45,000	65,000	45,000	
Sub-Station	2,796	2,795	2,827	4,000	4,000	4,000	

Equipment, Capital Expenditures	31,477	22,729					
Vehicles, Capital Expenditures (15 Vehicles)	249,504	242,303	249,834	250,000	450,000	300,000	
DSS Child Support (Federal)	5,951	2,913	5,693				
Helicopter Maintenance	9,312	8,928	7,728	9,000	9,000	9,000	
General Gravel Use	9,054	355	105	2,000	2,000	2,000	
Vehicle Maintenance		80,095	108,235	100,000	100,000	100,000	
Gasoline	185	331,050	349,036	360,000	360,000	360,000	
Diesel		860	933	500			
Miscellaneous Grant Match		2,678					

Expenditure Totals	780,128	1,116,240	1,088,860	1,105,847	1,430,607	1,153,990	
Department Total	6,918,839	6,222,110	6,591,695	6,362,667	7,216,520	6,742,098	

Oconee County, South Carolina
Soil and Water Conservation District (716)
2013-2014 Budget

Description	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Admin Recom	FY 2014 Council Approved
Salary and Wages	26,115	23,799	25,239	25,969	26,488	26,488	
Fringe	4,033	4,168	4,345	4,808	4,904	4,904	
Health Insurance	9,748	9,239	8,921	10,709	10,709	10,709	
Salary and Wage Totals	39,896	37,207	38,505	41,486	42,102	42,102	-
New Positions	-	-	-	-	-	-	-
New Position Total	-	-	-	-	-	-	-
Building/Grounds Maintenance	6,216	8,642	8,078	8,800	8,800	8,800	
Gas and Fuel Oil - USDA							
Building	-	1,662	1,092	1,650	1,650	1,650	
Electricity - USDA Building	-	5,330	5,090	5,800	5,800	5,800	
Water/Sewer/Garbage	-	608	598	800	800	800	
Insurance	1,165	1,380	1,380	1,650	1,650	1,650	
Expenditure Total	7,381	17,622	16,238	18,700	18,700	18,700	-
Department Total	47,277	54,829	54,743	60,186	60,802	60,802	-

**Oconee County, South Carolina
Solicitor (504)
2013-2014 Budget**

Description	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Admin Recom	FY 2014 Council Approved
Salary and Wages	331,807	375,095	433,348	455,324	486,831	486,831	
Fringe	55,030	63,678	77,865	86,746	92,661	92,661	
Health Insurance	68,095	74,970	111,823	96,383	96,383	96,383	
Salary and Wage Totals	454,932	513,743	623,036	638,453	675,875	675,875	-
New Positions	-	-	-	-	-	-	-
New Position Total	-	-	-	-	-	-	-
Telecommunications	(2)	-	-	-	-	-	-
Vehicles, Capital Expenditures	10,000	-	-	-	-	-	-
Vehicle Maintenance	-	27	134	500	500	500	-
Gasoline	-	573	808	1,000	1,000	1,000	-
Expenditure Total	9,998	600	942	1,500	1,500	1,500	-
Department Total	464,930	514,343	623,978	639,953	677,375	677,375	-

**Oconee County, South Carolina
Solid Waste (718)
2013-2014 Budget**

Description	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Admin Recom	FY 2014 Council Approved
Salary and Wages	1,122,523	1,075,713	1,121,530	1,180,747	1,181,426	1,181,426	
Overtime	5,165	4,433	3,101	5,000	5,000	5,000	
Fringe	226,881	236,891	239,138	278,776	279,471	279,471	
Health Insurance	360,233	332,629	421,186	396,242	396,242	396,242	
Salary and Wage Totals	1,714,791	1,649,666	1,834,955	1,860,764	1,862,140	1,852,140	
New Positions							
Account Clerk I	-	-	-	-	42,785	-	
Equipment Operator I	-	-	-	-	41,834	-	
New Position Total					84,619		
Travel	34	-	559	200	250	269	
Building/Grounds Maintenance	39,178	16,201	16,720	16,000	21,000	21,000	
Building/Grounds Maintenance - FY2008 Roll Forward	-	10,000	-	-	-	-	
Building/Grounds Maintenance - FY2009 Roll Forward	-	4,002	2,353	-	-	-	
Equipment Maintenance	48,062	29,878	38,651	30,000	40,000	36,000	
Professional	5,409	52,339	11,793	75,000	65,000	55,000	
Professional - FY2008 Roll Forward	10,548	4,000	16,750	-	-	-	
Equipment Rental	4,673	4,558	4,556	5,100	5,100	5,100	
Telecommunications	5,378	8,173	-	-	-	-	
Electricity	49,438	53,673	50,776	56,000	55,000	53,000	
Water/Sewer/Garbage	7,637	7,034	8,789	10,000	10,000	8,400	
Advertising	2,527	-	2,486	1,000	1,000	1,000	
Dues, Organizations	171	181	183	200	200	200	
Staff Development	1,306	216	747	2,500	2,500	1,200	
Safety Equipment	6,813	6,436	6,786	7,000	7,500	7,000	
Small Equipment	12,646	7,347	4,545	4,000	4,000	4,000	
Operational	13,553	11,191	12,155	10,000	13,500	12,000	
Postage	173	110	110	175	175	150	
Food	586	-	-	250	250	250	
IT Replacement Equipment/Software	-	-	-	2,022	1,861	1,861	
Uniforms/Clothing	19,047	12,640	17,861	15,000	15,750	15,750	
Equipment, Capital Expenditures	150,541	-	14,153	-	139,700	-	
Buildings, Capital Expenditures	10,398	-	-	-	200,000	-	
Vehicles, Capital Expenditures	-	258,364	249,155	-	-	-	
Testing Wells	144,848	85,841	65,774	72,000	95,500	72,000	
Testing Wells - FY2009 Roll Forward	-	60,000	-	-	-	-	
Tipping Fees/MSW Disposal	1,032,089	1,225,252	1,304,026	1,278,000	1,305,000	1,250,000	
Impact Fees for Tires	25,888	31,744	23,675	30,000	32,000	30,000	

**Oconee County, South Carolina
Solid Waste (718)
2013-2014 Budget**

Description	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Admin Recom	FY 2014 Council Approved
General Gravel Use	13,969	36,217	16,992	25,000	25,000	23,000	
Vehicle Maintenance	-	80,210	94,204	100,000	105,000	95,000	
Gasoline	-	9,232	9,742	8,600	9,600	9,200	
Diesel	-	108,747	117,069	105,000	135,000	110,000	
Expenditure Total	1,604,752	2,121,673	2,100,415	1,855,047	2,289,886	1,811,311	-
Department Total	3,319,543	3,771,339	3,935,370	3,715,811	4,236,645	3,673,451	-

**Oconee County, South Carolina
South Cove Park (204)
2013-2014 Budget**

Description	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Admin Recom	FY 2014 Council Approved
Salary and Wages	118,486	109,830	113,305	117,680	120,033	120,033	-
Overtime	-	1,837	-	1,500	1,500	1,500	-
Fringe	22,432	22,867	24,786	25,915	26,426	26,426	-
Health Insurance	38,812	36,959	34,004	42,837	42,837	42,837	-
Salary and Wage Totals	179,829	171,492	172,095	187,932	190,797	190,797	-
New Positions							
New Position Total	-	-	-	-	-	-	-
Building/Grounds Maintenance	28,558	41,149	18,839	28,100	31,100	29,200	-
Equipment Maintenance	988	674	1,131	1,100	1,100	1,000	-
Equipment Rental	64	-	-	500	-	-	-
Telecommunications	518	581	-	-	-	-	-
Gas and Fuel Oil	481	1,116	1,571	1,500	1,500	1,500	-
Electricity	28,828	33,813	41,534	34,000	34,000	34,000	-
Water/Sewer/Garbage	3,593	2,863	2,427	4,000	4,000	3,600	-
Staff Development	(40)	2,083	-	-	-	-	-
Small Equipment	1,939	10,865	286	2,000	200	200	-
Operational	12,088	1,913	5,647	10,000	9,300	10,000	-
Food	117	2,794	-	100	-	-	-
Uniforms/Clothing	1,948	-	1,439	2,000	2,000	2,000	-
Concessions	3,498	-	3,620	1,500	1,500	1,500	-
Buildings, Capital Expenditures	438	-	-	-	215,000	-	-
Vehicles/Equipment, Capital Expenditures	10,805	-	-	-	-	-	-
Expenditure Total	83,522	97,352	76,486	84,800	299,700	83,000	-
Department Total	273,351	268,844	248,583	272,732	490,497	273,797	-

**Oconee County, South Carolina
Tax Center (304)
2013-2014 Budget**

Description	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Admin Recom	FY 2014 Council Approved
New Position							
Business Analyst	-	-	-	-			
New Position Total	-	-	-	-	-	-	-
Equipment Maintenance	-	987	-	-			
Telecommunications	840	-	-	-			
Data Processing	132,006	-	-	-			
Dues: Organizations	-	-	-	-			
Staff Development	-	-	-	-			
Small Capital	1,164	-	-	-			
Operational	28,980	-	-	-			
IT Replacement Equipment/Software	-	-	-	-			
CIDR Fee	11,007	-	-	-			
Temporary Tag Fee	596	-	-	-			
Expenditure Total	174,592	987	-	-	-	-	-
Department Total	174,592	987	-	-	-	-	-

**Oconee County, South Carolina
Treasurer (306)
2013-2014 Budget**

Description	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Admin Recom	FY 2014 Council Approved
Salary and Wages	229,416	228,125	232,756	234,334	246,211	246,211	
Overtime	1,087	510	314	1,000	1,000	1,000	
Fringe	38,525	41,698	43,355	45,612	47,847	47,847	
Health Insurance	68,155	64,678	79,972	74,965	74,965	74,965	
Salary and Wage Totals	337,184	335,011	356,397	355,910	370,023	370,023	-
New Positions							
Security Guard	-	-	-	-	50,996	-	
New Position Total	-	-	-	-	50,996	-	-
Travel	505	464	600	600	800	800	
Equipment Maintenance	445	15,679	21,496	22,300	20,100	20,100	
Professional	-	16,889	12,690	12,500	17,750	17,750	
Equipment Rental	790	1,354	1,354	1,400	1,400	1,400	
Telecommunications	752	792	-	-	-	-	
Data Processing	-	-	-	-	-	-	
Advertising	-	358	211	250	250	250	
Dues: Organizations	100	150	150	150	225	225	
Staff Development	3,751	3,447	3,727	4,000	5,000	4,500	
Small Equipment	4,324	7,472	9,513	500	4,900	4,900	
Operational	7,033	20,502	23,044	21,150	17,600	17,600	
Postage	71,300	79,754	85,510	73,653	75,000	75,000	
IT Replacement Equipment/Software	-	-	-	-	3,049	3,049	
Vehicle Maintenance	-	114	77	800	800	800	
Gasoline	-	713	959	800	1,000	800	
Vehicle, Capital Expenditure					19,870	-	
Expenditure Total	89,000	147,689	159,331	138,103	167,744	147,174	-
Department Total	426,184	482,699	515,728	494,013	588,763	517,197	-

**Oconee County, South Carolina
Vehicle Maintenance (721)
2013-2014 Budget**

Description	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014	FY 2014
						Admin Recom	Council Approved
Salary and Wages	456,692	455,472	477,826	487,286	511,075	511,075	
Overtime	2,796	3,535	1,197	5,000	5,000	5,000	
Fringe	87,278	94,693	110,630	110,685	113,728	113,728	
Health Insurance	136,251	129,356	155,048	149,929	149,929	149,929	
Salary and Wage Totals	882,916	883,057	744,701	762,900	779,730	779,730	

New Positions

New Position Total

Building/Grounds Maintenance	-	4,648	2,094	3,100	3,100	3,100	
Equipment Maintenance	4,697	6,347	5,482	6,000	5,700	5,700	
Telecommunications	4,906	5,266	-	-	-	-	
Gas and Fuel Oil	-	5,006	2,823	5,600	5,000	5,000	
Electricity	-	12,419	11,888	13,500	13,500	13,000	
Water/Sewer/Garbage	-	1,455	1,530	1,700	1,700	1,700	
Data Processing	3,154	4,350	3,610	4,000	4,000	4,000	
Dues: Organizations	100	100	100	150	150	150	
Staff Development	1,958	1,804	2,138	3,000	3,000	3,000	
Safety Equipment	2,028	1,556	1,790	2,900	2,500	2,500	
Small Equipment	9,662	10,004	7,420	8,000	10,000	9,000	
Operational	3,189	13,808	12,429	12,000	12,000	12,000	
Postage	291	157	96	300	300	300	
Food	453	487	-	-	500	500	
Uniforms/Clothing	5,175	3,875	3,314	5,400	5,400	5,400	
Vehicles/Equipment, Capital Expenditures	6,326	-	23,757	-	49,978		
General Gravel Use	-	-	-	-	1,000	1,000	
Vehicle Maintenance - Sheriff	96,905	-	-	-	-	-	
Vehicle Maintenance - Coroner	72	-	-	-	-	-	
Vehicle Maintenance - Emergency Services	83,711	-	-	-	-	-	
Vehicle Maintenance - Animal Control	4,610	-	-	-	-	-	
Vehicle Maintenance - Parks, Recreation, and Tourism	12,137	-	-	-	-	-	
Vehicle Maintenance - Library	1,497	-	-	-	-	-	
Vehicle Maintenance - Assessor	1,502	-	-	-	-	-	
Vehicle Maintenance - Delinquent Tax Collector	152	-	-	-	-	-	
Vehicle Maintenance - Treasurer	252	-	-	-	-	-	
Vehicle Maintenance - Solicitor	234	-	-	-	-	-	
Vehicle Maintenance - Magistrate	218	-	-	-	-	-	

Oconee County, South Carolina
Vehicle Maintenance (721)
2013-2014 Budget

Description	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Budgetg	FY 2014 Request	FY 2014 Admin Recom	FY 2014 Council Approved
Vehicle Maintenance - Roads and Bridges	188,934	-	-	-	-	-	-
Vehicle Maintenance - Building Codes	2,264	-	-	-	-	-	-
Vehicle Maintenance - Economic Development	16	-	-	-	-	-	-
Vehicle Maintenance - Human Resources	151	-	-	-	-	-	-
Vehicle Maintenance - Information Technology	375	-	-	-	-	-	-
Vehicle Maintenance - Planning	314	-	-	-	-	-	-
Vehicle Maintenance - Facilities Maintenance	6,095	-	-	-	-	-	-
Vehicle Maintenance - Administrator	280	-	-	-	-	-	-
Vehicle Maintenance - Solid Waste	87,341	-	-	-	-	-	-
Vehicle Maintenance - Airport	4,746	-	-	-	-	-	-
Vehicle Maintenance - Vehicle Maintenance	4,889	6,155	7,283	7,000	7,000	6,500	-
Vehicle Maintenance - Pine Street	131	-	-	-	-	-	-
Gasoline - Sheriff	280,657	-	-	-	-	-	-
Gasoline - Coroner	3,274	-	-	-	-	-	-
Gasoline - Emergency Services	23,112	-	-	-	-	-	-
Gasoline - Animal Control	12,276	-	-	-	-	-	-
Gasoline - Parks, Recreation, and Tourism	11,928	-	-	-	-	-	-
Gasoline - Library	1,836	-	-	-	-	-	-
Gasoline - Assessor	3,397	-	-	-	-	-	-
Gasoline - Delinquent Tax Collector	195	-	-	-	-	-	-
Gasoline - Treasurer	415	-	-	-	-	-	-
Gasoline - Solicitor	859	-	-	-	-	-	-
Gasoline - Magistrate	1,276	-	-	-	-	-	-
Gasoline - Roads and Bridges (State)	40,651	-	-	-	-	-	-
Gasoline - Building Codes	8,739	-	-	-	-	-	-
Gasoline - Economic Development	500	-	-	-	-	-	-
Gasoline - Human Resources	220	-	-	-	-	-	-
Gasoline - Information Technology	2,226	-	-	-	-	-	-
Gasoline - Planning	402	-	-	-	-	-	-
Gasoline - Facilities Maintenance	14,061	-	-	-	-	-	-
Gasoline - Administrator	969	-	-	-	-	-	-
Gasoline - Solid Waste	8,770	-	-	-	-	-	-
Gasoline - Airport	1,797	-	-	-	-	-	-
Gasoline - Vehicle Maintenance	11,590	14,185	15,652	13,800	16,500	13,800	-
Gasoline - Pine Street	827	-	-	-	-	-	-

**Oconee County, South Carolina
Vehicle Maintenance (721)
2013-2014 Budget**

Description	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Budgetg	FY 2014 Request	FY 2014 Admin Recom	FY 2014 Council Approved
Gasoline - Contingency	-	-	-	-	50,000	-	
Diesel - Sheriff	305	-	-	-	-		
Diesel - Emergency Services	9,169	-	-	-	-		
Diesel - Parks, Recreation, and Tourism	1,015	-	-	-	-		
Diesel - Library	972	-	-	-	-		
Diesel - Roads and Bridges (State)	122,544	-	-	-	-		
Diesel - Solid Waste	83,350	-	-	-	-		
Diesel - Airport	625	-	-	-	-		
Diesel - Vehicle Maintenance	1,101	912	1,337	1,100	1,350	1,100	
Diesel - Contingency					50,000	-	
Kerosene	-	-	-	-	300	-	
Expenditure Total	1,187,189	92,634	102,723	87,550	242,978	87,750	-
Department Total	1,870,104	775,691	847,424	850,450	1,022,708	867,480	-

**Oconee County, South Carolina
Veterans' Affairs (404)
2013-2014 Budget**

Description	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Admin Recom	FY 2014 Council Approved
Salary and Wages	115,212	115,067	118,857	121,641	125,289	125,289	
Fringe	19,570	21,361	22,645	23,773	24,486	24,486	
Health Insurance	29,204	27,719	29,966	32,128	32,128	32,128	
Salary and Wage Totals	163,986	164,147	171,468	177,542	181,903	181,903	-
New Positions	-	-	-	-			
New Position Total	-	-	-	-	-	-	-
Leased Copier	-	-	-	-	2,200	2,200	
Travel					-		
Equipment Maintenance	1,799	2,324	936	2,200	250	250	
Telecommunications	1,604	1,716	-	-	-	-	
Dues: Organizations	25	25	50	50	50	50	
Staff Development	295	801	-	150	150	150	
Small Equipment	782	2,051	-	1,200	1,500	1,500	
Operational	3,611	3,071	3,473	2,500	2,500	2,500	
Food	302	347	348	350	350	350	
IT Replacement Equipment/Software	-	-	-	-	1,524	1,524	
Expenditure Total	8,418	10,336	4,807	6,450	8,524	8,524	-
Department Total	172,403	174,483	176,275	183,992	190,427	190,427	-

**Oconee County, South Carolina
Voter Registration and Elections (715)
2013-2014 Budget**

Description	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014	FY 2014
						Admin Recom	Council Approved
Salary and Wages	78,853	80,773	78,186	86,574	87,440	87,440	
Overtime	292	342	70	1,000	1,000	250	
Fringe	13,329	14,611	14,039	16,121	16,281	16,142	
Health Insurance	19,496	18,479	16,615	21,418	21,418	21,418	
Salary and Wage Totals	111,970	114,205	108,910	125,113	126,139	125,250	-
New Positions	-	-	-	-	-	-	-
New Position Total	-	-	-	-	-	-	-
Travel	322	738	746	800	900	900	
Equipment Maintenance	6,212	6,623	7,759	7,500	13,000	13,000	
Professional	2,649	2,865	21,438	3,000	7,000	7,000	
Telecommunications	486	472	315	450	450	450	
IT Replacement Equipment/Software	-	-	-	350	-	-	
Data Processing	12,955	13,409	16,997	17,000	13,000	13,000	
Advertising	306	233	306	350	1,000	350	
Dues: Organizations	40	140	120	140	140	140	
Staff Development	1,249	1,480	1,807	2,800	3,400	2,800	
Small Equipment	1,229	3,849	2,261	1,200	1,000	1,000	
Operational	35,384	15,685	39,676	10,850	10,000	10,000	
Postage	26	70	38	100	75	75	
Expenditure Total	60,859	45,562	91,463	44,540	49,965	48,715	-
Department Total	172,829	159,767	200,373	169,653	176,104	173,965	-

**Oconee County, South Carolina
Zoning (727)
2013-2014 Budget**

Description	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Admin Recom	FY 2014 Council Approved
Commission Honoraria	-	700	-	-	-	-	-
Small Capital	1,050	-	-	-	-	-	-
Operational	3,598	2,996	-	-	-	-	-
Expenditure Total	4,649	3,696	-	-	-	-	-
Department Total	4,649	3,696	-	-	-	-	-

**Oconee County, South Carolina
Other Financing Uses
2013-2014 Budget**

Description	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Admin Recom	FY 2014 Council Approved
Transfer To Capital Projects Fund	5,833,860	320,000	-	380,000	-	-	-
Transfer To Miscellaneous Special Revenues Fund	-	-	-	12,000	12,000	12,000	-
Transfer To Sheriff's Victim Services Fund	114,692	39,138	56,604	60,420	30,000	30,000	-
Transfer To Solicitor's Victim Services Fund	7,747	13,952	25,200	26,848	13,000	13,000	-
Transfer To Economic Development Fund	-	523,410	-	1,041,000	-	-	-
Transfer To Bridges and Culverts Fund	-	986,727	-	-	-	-	-
Transfer To Oconee FOCUS Fund	-	645	-	-	-	-	-
Total Other Financing Uses	5,956,299	1,883,872	81,804	1,520,268	55,000	55,000	-

FY 2014 New Positions Requested

Dept	Fund	Inc/Class	Job Title	Salary	COLA (%)	Insurance	Grade	W/C Rate	W/C Date	FCR	Auto Rate	W/C	Retirement	FY2014 Fringe	Total FY2014 Salary & Fringe	
101	10	IN	New	Superv. - Training	\$ 36,922.00	\$ 37,291.22	\$ 13,597.20	22	0.02956	7720	\$ 2,892.79	0.12949	\$ 1,382.93	\$4,760.19	\$22,342.05	\$59,633.27
101	10	IN	New	Superv. - Investigations	\$ 36,922.00	\$ 37,291.22	\$ 13,597.20	22	0.02956	7720	\$ 2,892.79	0.12949	\$ 1,382.93	\$4,760.19	\$22,342.05	\$59,633.27
101	10	IN	New	General Counsel	\$ 12,000.00	\$ 12,000.00	\$ 10,000.00		0.02956	7720	\$ 4,017.79	0.12949	\$ 1,856.49	\$6,743.07	\$10,813.84	\$18,450.34
101	10		Reclass	Lieutenant, Investigations	\$ 2,870.00	\$ 2,870.00	\$ -	24	0.02956	7720	\$ 721.26	0.12949	\$ 35.69	\$372.99	\$670.63	\$3,540.63
102	10		New	Part-Time Deputy Fire Marshal	\$ 10,000.00	\$ 10,000.00	\$ -		0.02956	7720	\$ 732.05	0.12949	\$ 36.55	\$1,266.24	\$2,066.05	\$12,066.05
103	10		New	Chief Deputy, Control R/T	\$ 6,000.00	\$ 6,000.00	\$ -		0.02956	7720	\$ 463.39	0.16900	\$ 77.35	\$642.30	\$1,289.31	\$7,349.31
105	10	IN	New	Biological LMR, Trainee	\$ 42,000.00	\$ 42,420.00	\$ 13,597.20	26	0.021347	7500	\$ 3,245.13	0.12840	\$ 3,412.87	\$5,448.73	\$12,164.23	\$54,584.23
109	10	IN	New	Secretary II	\$ 25,000.00	\$ 25,125.00	\$ 13,597.20	9	0.029549	8510	\$ 2,700.78	0.16900	\$ 65.07	\$2,772.32	\$4,841.67	\$29,966.67
109	10		Reclass	SGT, CPL, & Master CO Part-Time Registered Nurse	\$ 4,000.00	\$ 4,000.00	\$ -		0.02956	7720	\$ 966.10	0.12840	\$ 115.24	\$519.58	\$874.84	\$4,879.84
109	10		New	Secretary II	\$ 24,000.00	\$ 24,000.00	\$ -		0.03	7720	\$ 1,038.00	0.10949	\$ 420.00	\$2,544.00	\$5,100.00	\$29,100.00
109	10	IN	New	Correctional Officer II	\$ 33,500.00	\$ 31,225.00	\$ 13,597.20	15	0.02956	7720	\$ 2,389.03	0.12949	\$ 914.00	\$4,306.83	\$7,512.86	\$39,737.86
109	10	IN	New	Correctional Officer II	\$ 33,500.00	\$ 31,225.00	\$ 13,597.20	15	0.02956	7720	\$ 2,389.03	0.12949	\$ 914.00	\$4,306.83	\$7,512.86	\$39,737.86
109	10	IN	New	Correctional Officer II	\$ 33,500.00	\$ 31,225.00	\$ 13,597.20	15	0.02956	7720	\$ 2,389.03	0.12949	\$ 914.00	\$4,306.83	\$7,512.86	\$39,737.86
109	10	IN	New	Correctional Officer II	\$ 33,500.00	\$ 31,225.00	\$ 13,597.20	15	0.02956	7720	\$ 2,389.03	0.12949	\$ 914.00	\$4,306.83	\$7,512.86	\$39,737.86
109	10	IN	New	Correctional Officer II	\$ 33,500.00	\$ 31,225.00	\$ 13,597.20	15	0.02956	7720	\$ 2,389.03	0.12949	\$ 914.00	\$4,306.83	\$7,512.86	\$39,737.86
109	10	IN	New	Correctional Officer II	\$ 33,500.00	\$ 31,225.00	\$ 13,597.20	15	0.02956	7720	\$ 2,389.03	0.12949	\$ 914.00	\$4,306.83	\$7,512.86	\$39,737.86
110	10		Reclass	Arms Control Officer I	\$ 3,890.00	\$ 3,927.50	\$ -	14	0.029508	8511	\$ 300.46	0.16900	\$ 50.24	\$416.36	\$756.58	\$4,724.07
110	10		Reclass	Arms Control Officer I	\$ 3,890.00	\$ 3,927.50	\$ -	13	0.029504	8511	\$ 300.46	0.16900	\$ 50.24	\$416.36	\$756.58	\$4,724.07
110	10		Reclass	Arms Control Technician	\$ 3,157.00	\$ 3,183.57	\$ -	13	0.029501	8511	\$ 243.93	0.16900	\$ 44.73	\$357.36	\$646.55	\$3,830.12
110	10		Reclass	Arms Control Officer I	\$ 4,875.00	\$ 4,926.75	\$ -	16	0.029504	8511	\$ 376.00	0.16900	\$ 63.02	\$522.34	\$956.16	\$5,882.91
110	10		Reclass	Arms Control Officer I	\$ 3,695.00	\$ 3,681.50	\$ -	13	0.029504	8511	\$ 265.14	0.16900	\$ 44.44	\$384.24	\$643.82	\$4,325.32
110	10		Reclass	Arms Control Supervisor	\$ 5,025.00	\$ 5,043.50	\$ -	22	0.029504	8511	\$ 450.07	0.16900	\$ 110.44	\$623.52	\$1,138.10	\$6,181.60
208	10		New	IT Hispanic Outreach Specialist	\$ 18,405.00	\$ 18,633.00	\$ -		0.02646	8510	\$ 1,422.20	0.16900	\$ 46.74	\$1,070.76	\$3,441.80	\$22,074.80
208	10		New	IT Technical Services Assistant	\$ 12,313.00	\$ 12,441.00	\$ -		0.02646	8510	\$ 961.25	0.16900	\$ 30.42	\$1,319.77	\$2,360.45	\$14,741.45
206	10		New	IT Coordinator Assistant I	\$ 12,313.00	\$ 12,441.00	\$ -		0.02646	8510	\$ 961.25	0.16900	\$ 30.42	\$1,319.77	\$2,360.45	\$14,741.45
300	10	IN	New	Security Guard for Rifle Range	\$ 30,000.00	\$ 30,300.00	\$ 13,597.20	15	0.02956	7720	\$ 2,319.30	0.12949	\$ 896.87	\$3,045.11	\$7,870.07	\$38,170.07
301	10	IN	Reclass	R/T Clerk I to Part Time	\$ 6,350.00	\$ 6,419.50	\$ 13,597.20		0.02646	8510	\$ 645.35	0.16900	\$ 22.12	\$894.45	\$4,592.10	\$20,969.60
300	10		New	R/T Clerk	\$ 20,500.00	\$ 20,705.00	\$ -		0.02646	8510	\$ 1,583.00	0.16900	\$ 54.28	\$2,194.73	\$3,832.95	\$24,537.95
301	10	IN	New	Storm Water Mgt.	\$ 44,000.00	\$ 44,227.00	\$ 13,597.20	28	0.02930	5505	\$ 3,926.38	0.16900	\$ 3,163.28	\$4,715.92	\$11,225.62	\$55,452.62
301	10	IN	New	Traffic Manager	\$ 24,000.00	\$ 24,227.00	\$ 13,597.20	20	0.02930	5505	\$ 3,406.38	0.16900	\$ 3,163.28	\$4,715.92	\$11,225.62	\$35,452.62
301	10	IN	New	Staff Engineer	\$ 44,000.00	\$ 44,227.00	\$ 13,597.20	28	0.02930	5505	\$ 3,406.38	0.16900	\$ 3,163.28	\$4,715.92	\$11,225.62	\$55,452.62
301	10	IN	New	Design-View Specialist	\$ 20,400.00	\$ 20,429.40	\$ 13,597.20	14	0.02640	5508	\$ 2,282.12	0.16900	\$ 1,061.23	\$3,343.58	\$7,424.63	\$27,854.03
301	10		New	Engineering Intern (Part Time)	\$ 10,400.00	\$ 10,429.00	\$ -		0.02640	5508	\$ 1,422.20	0.16900	\$ 1,295.74	\$1,990.26	\$4,058.76	\$14,487.76
301	10		New	Engineering Intern (Part Time)	\$ 10,400.00	\$ 10,429.00	\$ -		0.02640	5508	\$ 1,422.20	0.16900	\$ 1,295.74	\$1,990.26	\$4,058.76	\$14,487.76

FY 2014 New Positions Requested

Emp	Fund	Agency	Position	Job Title	Salary	COLA 1%	Insurance	Grat	W/O P&B	W/C Data	FICA	Ratio Rate	W/C	Ret/emer	FY 2014 Prop	Total FY 2014 Salary & Prop
161	10	IN	New	Sensom - Training	\$ 25,922.00	\$ 27,291.32	\$ 13,507.28	22	0.02569	7720	\$ 2,652.78	0.12640	\$ 1,102.33	\$ 4,754.18	\$29,310.28	\$69,051.22
161	10	IN	New	Sensom - Investigations	\$ 25,922.00	\$ 27,291.32	\$ 13,507.28	22	0.02569	7720	\$ 2,652.78	0.12640	\$ 1,102.33	\$ 4,754.18	\$29,310.28	\$69,051.22
601	10	IV	New	Engineering Technician	\$ 22,336.00	\$ 23,361.36	\$ 13,507.28	10	0.07039	6226	\$ 2,389.19	0.10800	\$ 2,178.60	\$ 4,567.79	\$27,928.20	\$62,671.22
601	10	IS	New	Laborer	\$ 22,336.00	\$ 23,361.36	\$ 13,507.28	5	0.07039	5926	\$ 2,729.58	0.10800	\$ 1,179.37	\$ 3,908.95	\$26,275.20	\$61,816.40
601	10	IS	New	Laborer	\$ 22,336.00	\$ 23,361.36	\$ 13,507.28	5	0.07039	5926	\$ 2,729.58	0.10800	\$ 1,179.37	\$ 3,908.95	\$26,275.20	\$61,816.40
702	10	IV	New	Permal Specialist	\$ 24,110.00	\$ 24,864.10	\$ 13,507.28	5	0.062848	8570	\$ 1,506.64	0.10800	\$ 67.85	\$ 2,613.39	\$4,661.07	\$49,785.31
701	10	IS	New	Marketing & Research Manager	\$ 36,647.00	\$ 36,385.47	\$ 13,567.28	21	0.003548	8810	\$ 2,729.72	0.10800	\$ 54.92	\$ 3,034.76	\$1,702.47	\$50,475.89
715	10	IV	New	Assoc Clerk	\$ 24,110.00	\$ 24,864.10	\$ 13,507.28	5	0.062848	8670	\$ 1,896.04	0.10800	\$ 66.64	\$ 2,013.33	\$4,954.04	\$49,785.31
715	10	IS	New	Equipment Operator	\$ 22,336.00	\$ 23,361.36	\$ 13,507.28	6	0.07039	6217	\$ 1,729.56	0.10800	\$ 1,507.81	\$ 3,237.37	\$4,661.07	\$49,785.31
715	10	IV	New	Permal Specialist	\$ 24,110.00	\$ 24,864.10	\$ 13,507.28	5	0.062848	8670	\$ 1,896.04	0.10800	\$ 66.64	\$ 2,013.33	\$4,954.04	\$49,785.31
				TOTALS	\$ 1,052,151.20	\$ 1,030,872.61	\$ 356,314.40				\$ 72,850.85		\$ 38,787.64	\$ 118,638.49	\$786,269.70	\$1,830,526.30

**Oconee County, South Carolina
Departmental Capital Requests
2013-2014 Budget**

Description	New or Replacement	Quantity	Cost Per Unit	FY 2014 Total Request	FY 2014 Administrator Recommended
Sheriff (101)					
(SUV) Pursuit Package (4 without Pursuit)	Replacement	14	30,650	429,100	300,000
2013 Chevrolet Silverado 4x2 - 1/2 Ton Extended Cab Truck	Replacement	1	24,069	24,069	-
Fire Departments(102)					
Car	Replacement	1	35,000	35,000	35,000
Equipment for vehicles			70,000	70,000	70,000
Coroner (103)					
Walk-In-Cooler	New	1	21,650	21,650	21,650
Office/Morgue/Facility	New	1	200,000	200,000	200,000
Autopsy Sink - Wall Mount-Center Approach	New	1	22,161	22,161	22,161
Chevrolet Tahoe; Full Size, 4 Door, Pursuit Package, Flex Fuel	New	1	27,500	27,500	-
Communications (104)					
Sheriff's Office Main Radio Repeater Replacement Channel 1	Replacement	1	40,000	40,000	40,000
Detention Center (106)					
Live Scan Fingerprint System	Replacement	1	29,930	29,930	29,930
Electric Door Access System	Replacement	1	45,000	45,000	-
Pickup	New	1	25,900	25,900	-
Animal Control (110)					
Interior Commercial Fence	New	1	5,950	5,950	5,950
10x30 Wood-tex shed 3-row horse barn	New	1	5,472	5,472	5,472
Metal Cover Over Incinerator	New	1	1,738	1,738	1,738
Toyota Tacoma 4x2 Regular Cab, 4 Cycle	Replacement	1	19,057	19,057	19,057
PRT Admin (202)					
Web Based Software for Online Reservations	New	1	17,000	17,000	17,000
South Cove Park (204)					
Maintenance Building	Replacement	1	140,000	140,000	
Destination Playground	Replacement	1	75,000	75,000	75,000

High Falls Park (203)					
Skid Steer with Bucket and Pallet Fork and Backhoe attachments	Replacement	1	32,000	32,000	32,000
Library (206)					
Repaving of Walhalla Library parking lot	Replacement	1	35,000	35,000	35,000
Assessor (301)					
Ford Escape 4x4 Intermediate 4 door vehicle	Replacement	1	24,000	24,000	24,000
Treasurer (306)					
Full size Sedan - 4 Door, 5-Passanger, Chevrolet Equinox	Replacement	1	19,870	19,870	19,870
Magistrate (509)					
Front secure payment window	New	1	4,500	4,500	4,500
DVR Security System	New	1	1,500	1,500	1,500
Courtroom Tables	New	2	2,500	5,000	5,000
Commerical Keyless Security Lock for interoffice	New	1	500	500	500
New Microphones for courtroom	New	2	1,000	2,000	2,000
Painting of Walhalla Magistrate's Office	New	1	5,000	5,000	5,000
Shelving for storage unit	New	1	1,500	1,500	1,500
Voice over IP phone system	New	1	3,500	3,500	3,500
Roads and Bridges (601)					
Fuel Truck	Replacement	1	101,300	101,300	101,300
Sign Truck F-450	Replacement	1	46,300	46,300	46,300
Paving Machine	Replacement	1	212,000	212,000	212,000
Trackhoe	Replacement	1	318,500	318,500	318,500
Single Axle Truck	Replacement	1	101,300	101,300	-
Mini Excavator	Replacement	1	128,700	128,700	128,700
Pneumatic Roller (9 wheel roller)	Replacement	1	47,700	47,700	47,700
Road Tractor with Lift Axle	Replacement	1	141,300	141,300	-
Batwing Mower for Tractor	New	1	21,200	21,200	21,200
Samurai Boom	Replacement	1	47,700	47,700	47,700
Shoulder Build Attachment	New	1	26,500	26,500	26,500
Sand Storage Shed for DAR Location	New	1	4,500	4,500	4,500
Community Development (702)					
Setup for New Software	New	1	30,000	30,000	-
Year Subscription of Software	New	1	18,000	18,000	25,000
Other Contract Expenses	New	1	5,000	5,000	-

Human Resources (710)					
Software for applications and recruitment process	New	1	14,930	14,930	14,930
Planning (712)					
Ford Escape Utility Vehicle	Replacement	1	23,984	23,984	-
Facilities Maintenance (714)					
New windows for Agricultural Building	New	1	18,000	18,000	18,000
New roof for Agricultural Building	New	1	16,000	16,000	16,000
Solid Waste (718)					
Replace broken asphalt around transfer station	Replacement	1	55,000	55,000	55,000
Expand Solid Waste Office Facility to include public education facility	New	1	145,000	145,000	-
Replacement of 7 compactors at MCC'S 10, 9, 5 & 1	Replacement	7	19,910	139,370	139,370
Airport (720)					
Resteroom and Pilot Area for Hangar E Completion	Completion of Hangar E	1	34,590	34,590	34,590
Equipment Replacement			19,960	19,960	19,960
Vehicle Maintenance (721)					
F250 Truck with Mechanic type bed to replace a 1996 F250	Replacement	2	23,876	23,876	47,752
Total Capital Requests				3,109,607	2,302,330

**Oconee County, South Carolina
Fees Schedule
2013-2014 Budget**

Description	Rate	FY 2012 Fees	FY 2013 Fees
General County Fees			
(Applicable to all departments, unless otherwise noted within the Departmental Fees below.)			
Copies			
8.5 X 11	Per Page	\$0.25	\$0.25
9.6 X 14	Per Page	\$0.50	\$0.50
11 X 17	Per Page	\$0.80	\$0.80
County Road Maps			
County Road Map (Less Than 50)	Per Map	\$2.00	\$2.00
County Road Map Bulk (50 or More)	Per Map	\$1.50	\$1.50
Departmental Fees			
Animal Control			
Dog Adoption Fee	Per Dog	\$75.00	\$75.00
Cat Adoption Fee	Per Cat	\$65.00	\$65.00
Horse Adoption Fee	Per Horse	\$100 - \$200	\$100 - \$200
Quarantine Fee		\$60.00	\$60.00
Owner Pick-Up Fee - Cat or Dog		\$10.00	\$10.00
Boarding Fee - Cat or Dog	Per Day	\$5.00	\$5.00
Owner Pick-Up Fee - Large Animal		\$20.00	\$20.00
Boarding Fee - Large Animal	Per Day	\$10.00	\$10.00
Airport			
T-Hanger Rental Rates	Per Month	\$145.00	\$145.00
1998 T-Hangers A, B, and Box D (??)	Per Month	\$725.00	\$725.00
New T-Hangers E (8)	Per Month	\$-	\$250.00
Aircraft Tie-Down Rate	Per Month	\$30.00	\$30.00
Long Term Parking Fee	Per Month, Per Vehicle	\$10.00	\$10.00
Air Hour Callout Fee		\$80.00	\$80.00
Ramp Fee - Transient Business Planes Over 15,000 Pounds		\$50.00	\$50.00
Airport customers with an Oconee Airport based corporate aircraft who purchase 150 or more gallons of Jet A fuel at one time will receive a \$0.10 per gallon discount off the County Airport's normal retail price for the Jet A Fuel.	\$-		\$0.10 reduction for 150 gallons or more (only corporate aircraft based at Oconee's Airport)
Airport customers who purchase 200 gallons or more of Jet A Fuel at one time will receive a \$0.10 per gallon discount off the County Airport's normal retail price for the Jet A Fuel.	\$-		\$0.10 reduction for 200 gallons or more
Auditor			
Temporary Tags		\$5.00	\$5.00
Building Codes			
(See Section 12 of Provisions to the Oconee County Budget for this year)			
All Buildings and Mechanical Trades \$10,000 or Less		\$50.00	\$50.00
All Buildings and Mechanical Trades \$10,000 and Up		\$50.00 + \$4.00 for each additional \$1,000 or fraction thereof	\$50.00 + \$4.00 for each additional \$1,000 or fraction thereof
Farm Exempt Structures		\$50.00	\$50.00
Manufactured Homes			
Set-Up Permit (Includes County Decal)		\$100.00	\$100.00
Decal Only		\$20.00	\$20.00
Manufactured Home De-Title Fee			\$40.00
Inspections			
Manufactured Home Moving Permit		\$20.00	\$20.00
Moving Permits (Structures Other Than Manufactured Homes)		\$50.00	\$50.00
Demolition Inspection Fee		\$50.00	\$50.00
Swimming Pool Inspections			
Commercial Pools		\$500.00	\$600.00
Single Family Residence Pools		\$100.00	\$100.00
Sign Fees			
Less Than 75 Square Feet		no fee	no fee

**Oconee County, South Carolina
Fees Schedule
2013-2014 Budget**

Description	Rate	FY 2012 Fees	FY 2013 Fees
75 Square Feet to 200 Square Feet		\$100.00	\$100.00
Greater Than 200 Square Feet		\$300.00	\$300.00
Penalties			
<i>(Where work for which a permit is required by this Ordinance is started prior to obtaining said permit, the applicable fee shall be doubled.)</i>			
Re-Inspection Fee - Shall be charged if an inspection is scheduled and the work is not ready when the inspector arrives.		\$50.00	\$50.00
Stop Work Order Fee - Shall be charged if the inspector issues a stop work order.		\$50.00	\$50.00
Commercial Plan Review Fee		1/2 of building permit fee	1/2 of building permit fee

County Council			
Audits CD/Cassette	Per Event	\$5.00	\$5.00

Delinquent Tax Collector			
Administrative Fee		\$10.00	\$10.00

GIS			
Custom Production - Billed in 1/2 Hour Increments	Per Hour	\$30.00	\$30.00
Roads Directory - Microsoft Access Database CD	Per CD	\$20.00	\$20.00
Custom Scan and Prints	Per Hour	\$30.00	\$30.00
GIS A - 8.5 X 11		\$3.00	\$3.00
GIS B - 8.5 X 14		\$5.00	\$5.00
GIS C - 18 X 24		\$6.00	\$6.00
GIS D - 24 X 36		\$7.00	\$7.00
GIS E - 36 X 48		\$8.00	\$8.00
Tax Map Grid with Roads		\$3.00	\$3.00
Voting Precincts and Council Districts		\$3.00	\$3.00

Library			
Overdue Fines			
Books, Magazines, or Music CD's - Up to a Maximum of \$2.00 Per Book, Magazine, or Music CD	Per Day	\$0.10	\$0.10
Videos and DVD's - Up to a Maximum of \$3.00 Per Item	Per Day	\$1.00	\$1.00
Items Borrowed Through Inter-Library Loan	Per Day, Per Item	\$0.50	\$0.50
Miscellaneous			
Lost Materials - Books, CD's, Videos, etc.		original price of item	original price of item
South Carolina Room Research (By Mail or E-Mail)		\$5.00 + price of photocopies	\$5.00 + price of photocopies
Lost Library Cards		\$2.00	\$2.00
Black and White Prints		\$0.25	\$0.25
Color Prints		\$0.50	\$0.50
Out of County Card	Annually *	\$50.00	\$50.00

Map Room			
Custom Scan and Prints			
GIS A - 8.5 X 11		\$3.00	\$3.00
GIS B - 11 X 17		\$6.00	\$6.00
GIS C - 18 X 24		\$6.00	\$6.00
GIS D - 24 X 36		\$7.00	\$7.00
GIS E - 36 X 48		\$8.00	\$8.00
Layout, Chokeaway Point		\$3.00	\$3.00
Layout, Foxwood Hills		\$3.00	\$3.00
Tax Map Grid with Roads		\$3.00	\$3.00
Voting Precincts and Council Districts		\$3.00	\$3.00

Parks, Recreation and Tourism			
Admission Fees (All Parks)			
Daily Parking	Per Vehicle	\$2.00	\$2.00
Daily Parking	Per Boat and Trailer	\$5.00	\$5.00

* Not charged to patrons from Anderson and Pickens Counties who are in good standing with their libraries, or individuals who work or own property			
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**Oconee County, South Carolina
Fees Schedule
2013-2014 Budget**

Description	Rate	FY 2012 Fees	FY 2013 Fees
Annual Pass - Calendar Year (Oconee County Residents)		\$25.00	\$25.00
Annual Pass - Calendar Year - Discounted for Senior Citizen (62+ Years Old), Legally Disabled, and Veterans		\$15.00	\$15.00
Annual Pass - Calendar Year - Out of County, South Carolina Residents		\$50.00	\$50.00
Annual Pass - Calendar Year - Discounted for Senior Citizen (62+ Years Old), Legally Disabled, and Veterans		\$40.00	\$40.00
Camping (All Parks)			
Oconee County Resident	Per Night	\$15.00	\$15.00
Non-Resident	Per Night	\$20.00	\$20.00
Waterfront Site - Oconee County Resident	Per Night	\$20.00	\$20.00
Waterfront Site - Non-Resident	Per Night	\$25.00	\$25.00
Winter Camping Rate (November 1 - February 28)	Per Night	\$12.00	\$12.00
<i>All campers must have current license plates. No site may be occupied for more than thirty (30) days.</i>			
Building Reservations (All Parks)			
<i>A security deposit is required, but refundable if facility and area left clean.</i>			
Recreation Building - 1 to 100 People	1/2 Day	\$50.00	\$50.00
Recreation Building - 101 to 150 People	1/2 Day	\$100.00	\$100.00
Recreation Building - 151 to 200 People	1/2 Day	\$175.00	\$175.00
Recreation Building - 201 to 300 People	1/2 Day	\$275.00	\$275.00
Recreation Building - 301 or More People	1/2 Day	\$450.00	\$450.00
Picnic Shelters			
Oahu Ram Park			
Pic Shelter #1 - Maximum Number of 36 People	1/2 Day	\$30.00	\$30.00
Shelter #2 - Maximum Number of 36 People	1/2 Day	\$30.00	\$30.00
Shelter #3 - Maximum Number of 12 People	1/2 Day	\$20.00	\$20.00
Casero #1 - Maximum Number of 12 People	1/2 Day	\$20.00	\$20.00
Casero #2 - Maximum Number of 12 People	1/2 Day	\$20.00	\$20.00
South Cove Park			
Pavilion	1/2 Day	\$50.00	\$50.00
High Falls Park			
Shelters - 1 to 50 People	1/2 Day	\$30.00	\$30.00
Shelters - 51 to 75 People	1/2 Day	\$40.00	\$40.00
Shelters - 76 to 100 People	1/2 Day	\$60.00	\$60.00
Shelters - 101 to 150 People	1/2 Day	\$80.00	\$80.00
Weddings and Rehearsals			
Weddings	1/2 Day	\$250.00	\$250.00
Weddings	Full Day	\$500.00	\$500.00
Rehearsal Dinners and Receptions (For Off-Site Weddings)			
Less Than 100 People	1/2 Day	\$100.00	\$100.00
Less Than 100 People	Full Day	\$200.00	\$200.00
101 or More People		see recreation building rates	see recreation building rates
Miscellaneous			
Tennis	Per Hour to Reserve	\$5.00	\$5.00
Miniature Golf	Per Game	\$3.00	\$3.00
Softball Field	Per Hour to Reserve	\$5.00	\$5.00
Volleyball	Per Hour to Reserve	\$5.00	\$5.00

Planning

Subdivision Review - Minor Subdivision, Less Than 4 Units		\$50.00	\$50.00
Subdivision Review - Minor Subdivision 4 to 10 Units		\$50 + \$10 per unit	\$50 + \$10 per unit
Subdivision Review - Major Subdivision		\$100 + \$10 per unit	\$100 + \$10 per unit
Subdivision Variances - Individual Parcel/Unit		\$50 + cost of required advertising	\$50 + cost of required advertising
Variances and Special Exception Fees for All Developments of 2 or More Parcels/Units		\$100 + cost of required advertising	\$100 + cost of required advertising
Communication Towers - New Build and Collocate		\$1,000.00	\$1,000.00
Group Homes		\$50.00	\$50.00
Sexually Oriented Business	Annual Fee	\$1,000.00	\$1,000.00
Sexually Oriented Business Employee	Per Employee	\$25.00	\$25.00
Sign Permit - Billboard		\$100.00	\$100.00
Tattoo Facilities		\$1,000.00	\$1,000.00

**Oconee County, South Carolina
Fees Schedule
2013-2014 Budget**

Description	Rate	FY 2012 Fees	FY 2013 Fees
All Other Non-Zoning Variances		\$50 + cost of required advertising	\$50 + cost of required advertising
All Other Non-Zoning Special Exceptions		\$50 + cost of required advertising	\$50 + cost of required advertising
NEW FEE - All Other Appeals to Planning Commission or Board of Zoning Appeals		N/A	\$50 + cost of required advertising
Pre-Board Document - Less Than 50 Pages		\$5.00	\$5.00
Pre-Board Document - Greater Than 50 Pages	Per Page	\$5.00 + \$0.10 per page	\$5.00 + \$0.10 per page
Documents on CD		\$1.00	\$1.00
Maps - 8.5 X 11	Each	\$3.00	\$3.00
Maps - 16 X 24	Each	\$5.00	\$5.00
Maps - 24 X 36	Each	\$7.00	\$7.00
Maps - 36 X 48	Each	\$8.00	\$8.00
Custom Mapping - Planning and Zoning Projects Only	Per Hour	\$30.00	\$30.00
Probate			
Estate and Conservatorship Fees			
<i>In estate and conservatorship proceedings, the fee shall be based upon the gross value of the decedent's probate estate or the protected person's estate as shown on the inventory and appraisal as follows:</i>			
(1) Property Valuation Less Than \$5,000		\$25.00	\$25.00
(2) Property Valuation of \$5,000.00 But Less Than \$20,000		\$45.00	\$45.00
(3) Property Valuation of \$20,000.00 But Less Than \$60,000		\$67.50	\$67.50
(4) Property Valuation of \$60,000.00 But Less Than \$100,000		\$95.00	\$95.00
(5) Property Valuation of \$100,000.00 But Less Than \$500,000		\$95.00 + 0.15 of one percent of the property valuation between \$100,000 and \$600,000	\$95.00 + 0.15 of one percent of the property valuation between \$100,000 and \$500,000
(6) Property Valuation of \$600,000.00 or Higher Amount		See items (1) through (6) above	See items (1) through (6) above
Filing Affidavit for Collection of Personal Property Under Section 62-3-1201, the Fee Pursuant to Items (1) Through (6) Above Based Upon Property Valuation Shown		See items (1) through (6) above	See items (1) through (6) above
Filing Affidavit for Collection of Personal Property Where the Property Valuation is Less Than \$100.00		\$12.50	\$12.50
Filing 116a, Partition in Any Action or Proceeding Other Than Items (1) Through (6) Above, Same Fee as Charged for Filing CMI Actions in Circuit Court		\$150.00	\$150.00
Issuing Certified Copy		\$5.00 + \$0.25 per page copy fee	\$8.00 + \$0.25 per page copy fee
Issuing Exemplified/Authenticated Copy		\$20.00	\$20.00
Filing Demands for Notice		\$5.00	\$5.00
Filing Conservatorship Accountings		\$10.00	\$10.00
Filing Conservatorship Orders		\$5.00	\$5.00
Recording Authenticated or Certified Record		\$20.00	\$20.00
Reopening Closed Estates		\$22.50	\$22.50
Appointment of Special, Temporary or Successor Personal Representative		\$22.50	\$22.50
Filing and Indexing Will Under Section 62-2-911		\$10.00	\$10.00
Certifying Appeal Record		\$10.00	\$10.00
Marriage Fees			
Marriage License - Domestic Violence Fund Fee/Each Marriage Application (State)		\$20.00	\$20.00
Marriage Ceremony Fee - In-state Resident		\$5.00	\$10.00
Marriage Ceremony Fee - Out-of-State Resident		\$5.00	\$18.00
Marriage License Fee - In-state Resident		\$5.00	\$90.00
Marriage License Fee - Out-of-State Resident		\$8.00	\$46.00
Certified Copy of Marriage License		\$5.00	\$5.00
Filing Marriage License Affidavit		\$1.00	\$1.00
Reforming or Correcting Marriage Record		\$6.75	\$6.75

Oconee County, South Carolina
Fee Schedule
2013-2014 Budget

Description	Rate	FY 2012 Fees	FY 2013 Fees
Issuing Duplicate Marriage License		\$6.75	\$6.75
Newspaper Advertisement Fees			
Kanawha Courier/Westminster News		\$20.00	\$25.00
Daily Journal		\$45.00	\$75.00
Register of Deeds			
Deeds and Mortgages		\$10.00 more than 4 pages \$1.00 per additional	\$10.00 more than 4 pages \$1.00 per additional
Deed Stamps		\$3.70 per \$1,000 rounded up to next \$500	\$3.70 per \$1,000 rounded up to next \$500
Instrument Which Assigns, Transfers, or Releases Real Estate Mortgage		\$8.00 for first page \$1.00 for each additional	\$8.00 for first page \$1.00 for each additional
Abstract of Missing Assignment		\$10.00	\$10.00
Lease, Contract of Sale, or Trust Indenture		\$10.00 more than 4 pages \$1.00 per additional	\$10.00 more than 4 pages \$1.00 per additional
Satisfaction of Real Estate Mortgage		\$8.00	\$8.00
Plat Larger Than 8.5 X 14		\$10.00	\$10.00
Plat of "Legal Size" Dimensions or Smaller		\$5.00	\$5.00
Plats Larger Than 17 X 24		\$20.00	\$20.00
Any Other Paper Affecting Title or Possession of Real Estate or Personal Property and Required by Law To Be Recorded, Except Judicial Records		\$10.00 more than 4 pages \$1.00 per additional	\$10.00 more than 4 pages \$1.00 per additional
Power of Attorney, Trustee Qualification, or Other Appointment		\$15.00 more than 4 pages \$1.00 per additional	\$15.00 more than 4 pages \$1.00 per additional
Mechanics Liens		\$10.00 more than 4 pages \$1.00 per additional	\$10.00 more than 4 pages \$1.00 per additional
Cancellation of Mechanics Lien		\$5.00	\$5.00
		\$8.00; more than 2 pages	\$8.00; more than 2 pages
		\$10.00; more than two debtors \$10.00; each additional	\$10.00; more than two debtors \$10.00; each additional
Uniform Commercial Code (UCC) Financing Statement Filing - UCC1 or UCC3		\$2.00; continuations \$8.00; amendments \$8.00; assignments \$8.00; partial release \$8.00	\$2.00; continuations \$8.00; amendments \$8.00; assignments \$8.00; partial release \$8.00
Public Finance Transaction and Manufactured Home Transactions		\$20.00	\$20.00
Copies Mailed \$1.00 to Certify		\$5.00 for 4 pages then \$.25 per additional page	\$5.00 for 4 pages then \$.25 per additional page
Copies - 8.5 X 11	Per Page	\$0.25	\$0.25
Copies - 8.5 X 14	Per Page	\$0.25	\$0.25
Copies - 11 X 17	Per Page	\$0.50	\$0.50
Roads and Bridges			
Sign Fee - Municipalities		materials cost	materials cost
Sign Fee - Other		2.5 times the materials cost	2.5 times the materials cost
Encroachment Fee - Residential/Commercial		\$60.00	\$60.00
Encroachment Fee - Pavement Cut Fee (Contractor Only)		\$250.00 + \$10.00 per sq. ft.	\$250.00 + \$10.00 per sq. ft.
Encroachment Fee - Permit Extension		\$10.00	\$10.00
Encroachment Fee - Re-Inspection		\$60.00	\$60.00
Encroachment Fee - Longitudinal Work In ROW		\$60.00 + \$0.10 per linear ft.	\$60.00 + \$0.10 per linear ft.

Oconee County, South Carolina
Fees Schedule
2013-2014 Budget

Description	Rate	FY 2012 Fees	FY 2013 Fees
Encroachment Fee - Annual Blanket Permit		\$1,000.00	\$1,000.00
Road Inspection Fee		\$1.50 per foot minimum \$600	\$1.50 per foot minimum \$600
Storm Water Fees		2.5 times the materials cost	2.6 times the materials cost

Rock Quarry			
#1 Crusher Run	Per Ton	\$7.75	\$7.75
#2 Crusher Run Sap Rock	Per Ton	\$6.00	\$6.00
#3 Oversize	Per Ton	\$10.00	\$10.00
#4 Screenings	Per Ton	\$3.00	\$3.50
#5 1" - 5"	Per Ton	\$9.75	\$9.75
#6 Fine Gravel 788	Per Ton	\$9.25	\$9.25
#7 Class A Rip Rap	Per Ton	\$11.50	\$11.50
#8 Class B Rip Rap	Per Ton	\$11.75	\$11.75
#9 Asphalt Sand	Per Ton	\$7.00	\$7.00
#10 County Rock	Per Ton	\$7.75	\$7.75
#11 3/4" - 5"	Per Ton	\$9.75	\$9.75
#13 Class E Rip Rap	Per Ton	\$17.00	\$17.00
#14 Flat Boulders	Per Ton	\$20.00	\$20.00
#15 Class C Rip Rap	Per Ton	\$12.00	\$12.00
#16 Class D Rip Rap	Per Ton	\$12.25	\$12.25

Sheriff			
Civil Fees			
Mechanics Liens	Each	\$10.00	\$10.00
Subpoenas	Each	\$10.00	\$10.00
Forclosures	Each	\$25.00	\$25.00
Judgments	Each	\$25.00	\$25.00
Writs	Each	\$25.00	\$25.00
Affidavit of Non-Service	Each	\$5.00	\$5.00
Other	Each	\$15.00	\$15.00
Miscellaneous			
Incident Reports	Each	\$2.00	\$2.00
Record Check	Each	\$5.00	\$5.00
Executions	Each	\$25.00	\$25.00

Solid Waste			
MSW Transfer Station Tipping Fee	Per Ton	\$45.00	\$45.00
C and D Landfill Tipping Fee (Rate was last set in 1996.)	Per Ton	\$30.00	\$30.00
Mulch	Per Scoop	\$10.60	\$10.60

Solicitor			
Worthless Check Fee		\$50 for checks up to \$200; \$100 dollars for checks \$200 to \$1000 and \$150 for checks \$1000 or greater	\$60 for checks up to \$300; \$100 dollars for checks \$300 to \$1800 and \$150 for checks \$1800 or greater

Treasurer			
Decal Fee	Each	\$1.00	\$1.00
Bad Check Fee	Each	\$30.00	\$30.00
Replacement Check Fee	Each	\$30.00	\$30.00

Zoning			
Non-CFD Rezoning Application Fee	Per Parcel	\$25.00	\$25.00
Appeals, Variances, and Special Exception Application Fee		\$50.00	\$50.00

**Oconee County, South Carolina
Rock Quarry Enterprise Fund
2013-2014 Budget**

Description	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Council Approved	FY 2014 Requested	FY 2014 Admin Recom	FY 2014 Council Approved
Operating Revenues							
Customer Sales	3,403,834	3,242,140	2,854,030	3,600,000	3,500,000	3,500,000	
Interest Income	7,449	9,251	4,256	5,000	5,000	5,000	
Miscellaneous	662	49,395	3,471	400	500	500	
Total Revenues	3,411,744	3,300,786	2,861,757	3,605,400	3,505,500	3,505,500	
Operating Expenses							
Salary and Wages	593,838	597,120	615,146	627,700	640,350	640,350	
Fringe	138,784	158,178	189,470	145,194	148,033	147,972	
Health Insurance	155,787	147,835	181,118	188,981	180,839	180,839	
Overtime	21,441	12,023	12,789	12,000	5,000	12,000	
Salary and Wage Totals	907,780	893,157	978,504	983,884	984,221	980,980	
Building/Grounds Maintenance	6,110	5,791	5,847	7,500	7,000	7,000	
Equipment Maintenance	322,126	242,267	243,374	393,000	300,000	300,000	
Professional	4,137	4,796	4,869	6,000	6,000	6,000	
Equipment Rental	1,412	990	9,494	12,000	17,000	4,500	
Telecommunications	3,675	3,112	3,310	3,250	3,700	3,600	
Gas and Fuel Oil	338	298	63	700	400	700	
Electricity	84,150	85,299	68,787	72,000	87,000	88,500	
Water/Sewer/Garbage	5,054	5,202	4,303	4,500	1,000	4,500	
Data Processing	635	389	449	2,800	1,600	2,600	
Insurance - Property and Liability	37,456	34,060	27,077	39,000	48,000	40,000	
Advertising	-	300	288	300	1,000	300	
Bonds	-	158	-	200	200	200	
Dues, Organizations	1,100	-	500	2,000	1,100	1,100	
Staff Development	2,641	3,801	4,322	4,250	4,250	4,250	
Special Departmental Supplies	799	753	286	3,500	3,500	3,500	
Safety Equipment	3,988	4,363	4,813	5,300	5,300	5,300	
Small Equipment	4,214	3,859	4,470	4,800	4,800	4,800	
Operational	18,104	18,564	19,609	22,500	24,500	21,000	
Food	1,169	1,293	1,103	1,300	1,300	1,300	
IT Replacement Equipment/Software	-	-	-	8,600	2,000	2,000	
Uniforms/Clothing	6,436	5,734	5,705	8,100	6,300	6,300	
Equipment, Capital Expense	-	-	-	685,000	-	-	
IT Equipment, Capital Expense	-	-	-	15,000	-	-	
Blasting	290,991	349,503	300,020	400,000	400,000	375,000	
Credit Application Fee	549	473	391	400	500	400	
Vehicle Maintenance	185,429	217,052	213,539	285,000	285,000	285,000	
Gasoline	7,783	9,328	12,635	12,000	14,000	12,000	
Diesel	181,646	196,118	212,410	265,000	288,000	267,000	
Update Crusher Plant	23,923	13,454	15,355	20,000	20,000	20,000	
Rock Inventory	228,864	(100,346)	(226,374)	-	-	-	
Depreciation Expense	415,827	322,783	312,903	435,000	341,802	341,000	
Depletion Expenses	6,862	6,882	6,901	6,882	19,822	20,000	
Total Operating Expenses	2,724,094	2,310,280	2,228,448	3,665,370	2,839,095	2,768,510	
Net Operating Income	687,650	990,506	633,309	(59,970)	666,405	736,990	

**Oconee County, South Carolina
Rock Quarry Enterprise Fund
2013-2014 Budget**

Description	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Council Approved	FY 2014 Requested	FY 2014 Admin Recom	FY 2014 Council Approved
Transfer From Investments	-	-	-	363,970			
Transfer To General Fund	(687,650)	(890,506)	(633,309)	(700,000)	(700,000)	(1,000,000)	
Transfer To Capital Projects Fund	-	(100,000)	-	-			
Net Assets Used	-	-	-	396,000	41,947		
Change in Net Assets	-	0	0	-	8,352	(263,010)	-

Oconee County, South Carolina
Emergency Services Protection District Special Revenue Fund
2013-2014 Budget

Description	2013 Actual	2013 Actual	2012 Actual	2013 Council Approved	2014 Request	2014 FFA [702]	2014 Reduce (10%)	2014 Admin Recom	Increase (Decrease) from Prior Budget	2014 Council Approved
Revenue										
Emergency Services Protection District										
MDocs - 2.9 MSAs	1,275,122	1,359,776	1,370,334	1,323,593	1,323,568	1,062,315	261,274	1,323,588	(1)	
Investment Income	128									
Total Revenue	1,275,250	1,359,776	1,370,334	1,323,593	1,323,568	1,062,315	261,274	1,323,588	(1)	
Expenditures										
Salary and Wages	143,627	124	360							
Salary and Wages - Part-Time Firefighters	58,748	83,825								
Overtime	11,268									
Fringe	44,508	21,218								
Health Insurance	19,458									
Salary and Wage Totals	277,599	104,988	360							
Buildings/Grounds Maintenance	6,721									
Equipment Maintenance	8,367		30,543	30,000	65,900	60,000	10,500	60,900	10,500	
Gas and Fuel Oil			943	3,400	5,400	5,400		5,400		
Electricity			2,798	4,000	6,000	5,000		5,000		
Water/Sewer/Barbaco				1,200	1,200	1,200		1,200		
Data Processing	65,273	17,744								
Medical	134	1,895								
Staff Development	11,852	205								
Small Equipment	1,458		61,648	13,000	75,000	15,000		75,000		
Operational	23,238									
Uniforms/Clothing	2,987	4,000								
Equipment, Capital Expenditures			35,500							
Buildings, Capital Expenditures			117,515	350,000	350,000	350,000		350,000		
Vehicles, Capital Expenditures					95,000	95,000	30,200			
Fire Trucks, Capital Expenditures		5,000	950,682	400,000	430,000	150,000		480,000		
District Support		730,439	761,000	781,000	781,000	661,000	100,000	701,000		
General Grant Use		10,000								
Volunteer Compensation	140,480		448,742	150,000	150,000	160,000		160,000		
Municipal Contracts	458,703									
Basic Departmental Expenditures	143,000	144,000	80,000	220,000	220,000	120,000	90,000	220,000		
Protective Equipment	2,311									
Self-contained Breathing Apparatus (SCBA)	929,308									
Contingency	382									
Principal Payment - 2016 Capital Lease										
Purchase	285,782	299,373								
Interest Payments - 2016 Capital Lease										
Purchase	36,345	27,062								
Miscellaneous Grant Match		6,200								
Transfer To General Fund		70,500								
Operational Expenditures	1,639,394	1,259,683	1,637,513	2,088,810	2,164,304	1,850,400	311,300	2,089,100	16,510	
Total Expenditures	1,616,907	1,264,034	1,637,513	2,088,810	2,164,304	1,850,400	311,300	2,089,100	16,510	
Change in Fund Balance	(341,730)	(904,258)	(267,179)	(765,217)	(840,736)	(788,085)	(81,026)	(775,511)	(85,800)	
Ending Fund Balance	2,132,780	2,127,526	1,898,647	1,094,430	253,694	(537,663)	(687,689)	318,426		1,094,937

Oconee County, South Carolina
 Sheriff Victims' Services Special Revenue Fund
 2013-2014 Budget

Description	2010 Actual	2011 Actual	2012 Actual	2013 Council Approved	2014 Request	2014 Admin Recom	Increase (Decrease) from Prior Budget	2014 Council Approved
Revenues								
Assessments	56,500	45,511	42,441	42,000	39,000	46,000	4,000	
Surcharges	32,496	31,749	27,947	29,000	24,000	30,000	1,000	
General Fund Transfer	114,692	39,138	113,208	60,420	30,000	30,000	(30,420)	
Total Revenues	203,688	116,397	183,596	131,420	93,000	106,000	4,000	-
Expenditures								
Salaries and Fringe	123,556	123,494	130,489	131,916	110,983	110,983	(20,933)	
Staff Development	722	-	-	-	-	-	-	-
Operational	-	-	-	-	-	-	-	-
Foothills Crisis Center	25,000	-	-	-	-	-	-	-
Total Expenditures	149,278	123,494	130,489	131,916	110,983	110,983	(20,933)	-
Change in Fund Balance	54,410	(7,097)	53,107	(496)	(17,983)	(4,983)	(4,487)	-
Ending Fund Balance	8,015	918	54,026	53,530	35,547	48,547		48,547

Oconee County, South Carolina
Solicitor Victims' Services Special Revenue Fund
2013-2014 Budget

Description	2010 Actual	2011 Actual	2012 Actual	2013 Council Approved	2014 Request	2014 Admin Recom	Increase (Decrease) from Prior Budget	2014 Council Approved
Revenues								
Assessments	4,401	3,749	6,007	3,500	2,000	4,000	500	
Surcharges	28,863	43,370	40,592	25,000	30,000	34,000	9,000	
General Fund Transfer	7,747	13,952	50,400	26,848	13,000	13,000	(13,848)	
Total Revenues	41,011	61,071	96,999	55,348	45,000	51,000	500	-
Expenditures								
Salaries and Fringe	53,367	53,113	59,871	57,887	60,432	60,432	2,545	
Total Expenditures	53,367	53,113	59,871	57,887	60,432	60,432	2,545	-
Change in Fund Balance	(12,356)	7,958	37,128	(2,539)	(15,432)	(9,432)	(6,893)	-
Ending Fund Balance	(6,341)	1,617	38,745	36,206	20,774	26,774		26,774

Oconee County, South Carolina
911 Communications Special Revenue Fund
2013-2014 Budget

Description	2010 Actual	2011 Actual	2012 Actual	2013 Council Approved	2014 Request	2014 Admin Recom	Increase (Decrease) from Prior Budget	2014 Council Approved
Revenues								
AT&T E-911 Surcharge Taxes	356,675	419,338	286,323	253,000	275,000	275,000	22,000	
Competitive Local Exchange Carrier Taxes	53,370	66,179	45,014	51,600	60,000	60,000	8,400	
State Wireless Funding	99,201	61,884	83,302	74,000	70,000	74,000	-	
Budget and Control Board Funding	-	-	53,212	51,000	65,000	65,000	14,000	
Investment Income	1,302	738	-	-	-	500	500	
Total Revenues	510,548	548,139	467,851	429,600	470,000	474,500	44,900	-
Expenditures								
Salaries and Fringe	47,693	8,491	20,000	20,000	20,000	20,000	-	
Equipment Maintenance	102,495	136,702	148,267	140,000	200,000	150,000	10,000	
Telecommunications	135,633	126,080	134,400	125,000	125,000	125,000	-	
Staff Development	-	25	-	-	-	-	-	
Small Capital	-	-	-	3,000	3,000	3,000	-	
Operational	-	2,252	-	-	-	-	-	
Equipment, Capital Expenditure	118,178	165,122	-	64,500	250,000	250,000	185,500	
Seneca Backup 911 Center Upgrade						350,000		
Debt Service - Principal	358,397	-	-	-	-	-	-	
Debt Service - Interest	9,718	-	-	-	-	-	-	
Total Expenditures	772,115	438,672	302,667	352,500	598,000	898,000	195,500	-
Change in Fund Balance	(261,567)	109,467	165,184	77,100	(128,000)	(423,500)	(500,600)	-
Ending Fund Balance	558,811	668,278	833,462	987,662		564,162		564,162

Oconee County, South Carolina
Tri-County Technical College Special Revenue Fund
2013-2014 Budget

Description	2010 Actual	2011 Actual	2012 Actual	2013 Council Approved	2014 Request	2014 Admin Recom	Increase (Decrease) from Prior Budget	2014 Council Approved
Revenues								
Tri-County Technical College Millage - 2.1 Mills	1,045,399	1,089,336	1,098,950	1,060,500	1,060,500	1,060,500	-	
Total Revenues	1,045,399	1,089,336	1,098,950	1,060,500	1,060,500	1,060,500	-	-
Expenditures								
County Contribution	972,117	1,049,556	1,013,376	1,036,754	1,041,785	1,041,785	5,031	
Total Expenditures	972,117	1,049,556	1,013,376	1,036,754	1,041,785	1,041,785	5,031	-
Change in Fund Balance	73,282	39,780	85,574	23,746	18,715	18,715	5,031	-
Ending Fund Balance	858,623	898,403	983,977	1,007,723		1,026,438		1,007,723

Oconee County, South Carolina
Economic Development Capital Projects Fund
2013-2014 Budget

Economic Development Financing Sources	FY 2011 Actual	FY 2012 Actual	FY 2013 Council Approved	FY 2014 Request	FY 2014 Admin Recom	FY 2014 Council Approved
Economic Development Millage - 1 Mill	-	525,716	505,000		498,000	
ARC Grant - Sewer South	-	41,332	500,000		500,000	
ARC Grant - WHS					500,000	
Federal Funds for Sewer	-	-	500,000		-	
Utility Tax Credits	1,030,000	-	700,000		500,000	
OJRSA's Grant	-	-	960,000		960,000	
Transfer From General Fund	4,670,761	-	1,041,000			
Transfer From Capital Projects Fund	-	-	1,738,157			
Transfer From Debt Service Fund (Pointe West Overage)	-	-	600,000		342,000	
Tax Credit	-	360,000	-			
C-Fund		100,000	-			
Echo Hills Bond Reimbursement					1,000,000	
Budgeted Fund Balance	-	-	2,058,147		5,100,000	
Total Economic Development Financing Sources	5,700,761	1,027,048	8,602,304	-	9,400,000	-

Economic Development Expenditures	FY 2011 Actual	FY 2012 Actual	FY 2013 Council Approved	FY 2014 Request	FY 2014 Admin Recom	FY 2014 Council Approved
Development of GCCP, Echo Hills and Propex	352,552	13,689	-			
Echo Hills Infrastructure	-	-	700,000			
Seneca Rail Site	-	-	362,500		100,000	
Transfer to Debt Service Fund	-	-	-		200,000	
School Sewer Line	-	-	1,100,000		1,100,000	
Sewer South	-	-	6,439,804		8,000,000	
Professional		114,114	-			
Shell Building	-	125	-			
Total Economic Development Expenditures	352,552	127,927	8,602,304	-	9,400,000	-

Oconee County, South Carolina
Bridges and Culverts Capital Projects Fund
2013-2014 Budget

Bridges and Culverts Financing Sources	FY 2011 Actual	FY 2012 Actual	FY 2013 Council Approved	FY 2014 Request	FY 2014 Admin Recom	FY 2014 Council Approved
Bridges and Culverts Millage - 1 Mill	-	529,030	505,000	540,000	498,000	
Transfers From General Fund	986,727	-	-	-	-	
Transfers From Capital Projects Fund	27,103	-	1,130,575	-	-	
Transfers From Rock Quarry Fund	100,000	100,000	-	-	-	
Total Bridges and Culverts Financing Sources	1,113,830	629,030	1,635,575	540,000	498,000	-

Bridges and Culverts Expenditures and Financing Uses	FY 2011 Actual	FY 2012 Actual	FY 2013 Council Approved	FY 2014 Request	FY 2014 Admin Recom	FY 2014 Council Approved
Bridges and Culverts Replacements	44,182	34,861	450,000	450,000	450,000	
Cobb Bridge Repairs				600,000	600,000	
Add to Fund Balance for Future Projects	1,069,648	-	1,185,575	-		
Total Bridges and Culverts Expenditures and Financing Uses	1,113,830	34,861	1,635,575	1,050,000	1,050,000	-

Net Fund Balance 1,663,817 2,849,392 2,339,392 1,787,392

**Oconee County, South Carolina
General Capital Projects Fund
2013-2014 Budget**

Capital Projects Fund Revenue and Financing Sources	Balance as of 06/30/2012	Status	FY2013 Budgeted	FY 2014 Request	FY 2014 Admin Recom	FY 2014 Council Approved
Federal AIP Grant Funding						
State AIP Grant Funding						
Capital Projects Fund Balances						
LEC (Jail)	15,755,575.05	Open				
Westminster Emergency Building	155,087.42	Open				
Chau Ram Superintendent Residence	2,675.08	Complete				
Seneca Branch Library	27,674.41	Open				
Westminster Branch Library Expansion	3,658.98	Open				
Courthouse Remediation	15,688.39	Open				
IT Capital Project	87,449.39	Open				
Pointe West Project	1,564,722.10	Open				
Pine Street Capital Projects	12,214.64	Open				
Communication Towers (Lease Fund)	350,000.00	Open				
Oil/Water Separator (Lease Fund)	30,000.00	Open				
Airport Land Acquisition	4,000.00	Open				
AIP - Land/House	26,605.00	Open				
AIP - Easements	5,000.00	Open				
AIP - Obstruct Clearing	6,000.00	Open				
Anticipated Deferred Revenue for AIP	(418,276.87)	Open				
Transfer From General Fund						
OFS - 2014 Capital Lease Purchase				2,000,000	2,000,000	
Total Capital Projects Revenue and Financing Sources	17,628,073.59			-	-	-

Capital Projects Fund Expenditures and Financing Uses				FY 2014 Request	FY 2014 Admin Recom	FY 2014 Council Approved
LEC (Jail)	15,755,575.05	Open				
Westminster Emergency Building	155,087.42	Open				
Chau Ram Superintendent Residence	2,675.08	Complete				
Seneca Branch Library	27,674.41	Open				
Westminster Branch Library Expansion	3,658.98	Open				
Courthouse Remediation	15,688.39	Open				
IT Capital Project	87,449.39	Open				
Pointe West Project	1,564,722.10	Open				
Pine Street Capital Projects	12,214.64	Open				
Communication Towers (Lease Fund)	350,000.00	Open				
Oil/Water Separator (Lease Fund)	30,000.00	Open				
Airport Land Acquisition	4,000.00	Open				
AIP - Land/House	26,605.00	Open				
AIP - Easements	5,000.00	Open				
AIP - Obstruct Clearing	6,000.00	Open				
Anticipated Deferred Revenue for AIP	(418,276.87)	Open				
2014 Capital Replacement Items				2,000,000	2,000,000	
Total Capital Projects Expenditures and Financing Uses	17,628,073.59			2,000,000	2,000,000	-

**Oconee County, South Carolina
Debt Service Fund
2013-2014 Budget**

FY 2013

Projected Revenue

3,698,000

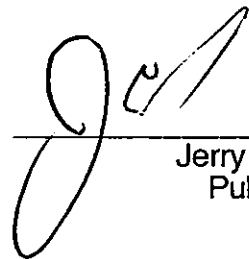
Description	2010 General Obligation Refunding Bonds	2010 Special Source Revenue Bonds (Pointe West)	2011 General Obligation Bonds (Detention Center)	2013 Echo Hills General Obligation, Taxable Series 2013A	Total
Principal	630,000	200,000	2,010,000	150,000	2,990,000
Interest & Fiscal Charges	26,350	143,750	270,300	31,921	472,321 0
Total Debt Service Payments	656,350	343,750	2,280,300	181,921	3,462,321
Original Principal	5,300,000	3,500,000	17,000,000	2,600,000	
Principal as of 6/30/13	2,635,000	3,125,000	13,930,000	-	
Maturity Date	Serial Maturity 3/01/2012 to 3/01/2017	2025	Serial Maturity 4/01/2012 to 4/01/2031	October 1, 2028	
Interest Rate	Net Interest Cost 1.24%	4.6%	Net Interest Cost 3.38%	Net Interest Cost 2.825%	
Counts Against Debt Limit	Yes	No	Yes	Yes	
Net Difference					235,679

PUBLISHER'S AFFIDAVIT

**STATE OF SOUTH CAROLINA
COUNTY OF OCONEE**

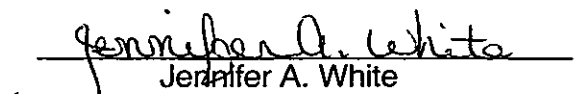
**IN RE: Oconee County Council
Special Meeting - April 30, 2013
Recommended budget presentation from
County Administrator & the School
District of Oconee County, FY 2013-2014**

BEFORE ME the undersigned, a Notary Public for the State and County above named, this day personally came before me, Jerry Edwards, who being first duly sworn according to law, says that he is the Publisher of **THE JOURNAL**, a newspaper published Tuesday through Saturday in Seneca, SC and distributed in **Oconee County, Pickens County** and the Pendleton area of **Anderson County** and the notice (of which the annexed is a true copy) was inserted in said paper on and February 21, 2013 and the rate charged therefore is not in excess of the regular rates charged private individuals for similar insertions.



Jerry Edwards
Publisher

Subscribed and sworn to before me this
21st day of February A.D. 2013



Jennifer A. White
Notary Public for South Carolina
My Commission Expires: 05/18/2014

REAL ESTATE/SALES

116 HOMES WITH ACREAGE

BEAUTIFUL FARM HOME w/basement, out-buildings, 22+ acres, fenced, coastal fields, some woods, 2ac pond. Wildlife. Return community. \$279,000. 723-5651.

117 HOUSES

FSBD Walhalla. Close to schools. Quiet neighborhood. New metal roof, 2300sqft. Price Returned. 869-7802

REALLY NICE Newly renovated 4BD/3BA, garage, 1.4ac. 1mi from West Oak Hl. \$168,000. 251 Balice Rd. 864-618-0688 for info.

121 ACREAGE & FARMS

50 LAND FOR SALE Min bids accepted. Oconee Co., Walls Mt 93+/- acs. In Miss W of Westminster. \$2600/acs. Owner financing avail. Chalmers Mt., 651ac. \$6000/acs. Spring Water Mountain, 65acs. \$4800/acs. Hidden Valley, 16ac. \$6900/acs. Possible owner financing. Greenville Co., Lipscombe, 49+acs. \$6500/acs. owner financing. Anderson Co. Watershed 2 & 3 494acs. \$5200/acs. 2.6ac. Below for \$32,000. www.thranchandle.com for details. 1-800-977-4729. Other tracts. Sealed bids will open at 1PM, 2/28/13.

RECREATION

136 ATV



2004 SUZUKI QUAD sport 250CC. good con- dition. \$1820.00. 864-862-9264

137 PERSONAL WATERCRAFT



2004 YAMAHA WAVERUNNER w/trail- er & cover. \$4500. OBO. Call 214-573-6445 or 828-329-7778

139 TRAVEL TRAILERS



2007 FLEETWOOD WILDWOOD camper, ex. cond. 2 slides, bunkbeds & cabin. 2 1/2 ft. heat & A/C. \$11,800. 864-959-0631

141 BOATS & ACCESSORIES



2001 BRYANT BOAT & TRAILER 19', green, 11hp new. Less than 50hrs on 220hp Avol Merc. \$12,500. Call 843-913-4687.

TRANSPORTATION

159 TRUCKS

2002 FORD F250 crew cab, approx. 20,000 mi. \$12,000. Call 847-8277

160 WANTED TO BUY



ALL JUNK CARS We pay \$325 - \$1200 for cars, trucks, buses. Same Day • Free Pickup • Cash Paid. 864-844-3789. 864-376-3001



WANTED

Junk Cars - Trucks - Golfcarts
Up to \$1500
7 days a week
We pay cash & pick-up same day
864-280-3519

161 AUTOS FOR SALE

1970 DODGE CHARGER R/T 442 Magnum automatic. Black on Black, factory A/C, asking \$6500. bngly5@juno.com 833-616-0245.

2012 FORD FIESTA, only driven 730 miles, black. No accidents, disabled physically. \$13,000. Call 844-944-6049

GEO. 3YCL, 5SPD, solid car, honest, 55mpg around town, 50 Hwy. \$2350. Call 847-8348

LEGALS

The Oconee County Council will hold a Special Meeting on Tuesday, April 30, 2013 at 6:00 p.m. in Council Chambers, 416 South Pine Street, Walhalla, SC in order to receive the recommended budget presentation from the County Administration and the School District of Oconee County for FY 2013-2014.

The Budget, Energy & Administration Committee will hold a Meeting on Thursday, March 28, 2013 at 12:00 p.m. at the Lighthouse Restaurant, 1250 Drug Hollow Road, Seneca, SC, in order to resolve the FY 2013-2014 budget request from Tri-County Technical College. In addition, the Committee will hold meetings on Tuesday, May 14, 2013 and May 28, 2013 at 8:30 a.m. in order to review the FY 2013-2014 budget requests.

The Oconee County Council will hold a Special Meeting on Tuesday, June 11, 2013 at 6:00 p.m. in Council Chambers, 415 South Pine Street, Walhalla, SC in order to hold the public hearings for FY 2013-2014 budget ordinances for Oconee County (2013-01), the School District of Oconee County (2013-02) and the Krause Fire Special Tax District (2013-03).

STATE OF
SOUTH CAROLINA
COUNTY OF
OCONEE
IN THE COURT OF
COMMON PLEAS
SUMMONS
(NON-JURY)
C/A No.
2012-CP-37-643
JESSIE DWAYNE CHIL-
DRESS, Es. Guardian
and Conservator for

Classifieds Work!

SEDVICE



Oconee County
Council Office



Oconee County
Administrative Offices
415 South Pine Street
Walhalla, SC 29691

Phone: 864-718-1023
Fax: 864-718-1024

Email:
info@oconeesc.com

Paul Corbell
Vice Chairman
District I

Wayne McCall
District II

Archie Barron
District III

Joel Thrift
District IV
Chairman

Reg Dexter
District V



.....LEGAL AD.....

**PLEASE ADVERTISE IN THE NEXT ISSUE
OF YOUR NEWSPAPER**

The Oconee County Council will hold a Special Meeting on Tuesday, April 30, 2013 at 6:00 p.m. in Council Chambers, 415 South Pine Street, Walhalla, SC in order to receive the recommended budget presentation from the County Administrator and the School District of Oconee County for FY 2013-2014.



Beth Hulse

From: Beth Hulse
Sent: Wednesday, February 20, 2013 1:08 PM
To: Beth Hulse; classadmgr@upstateofday.com
Subject: Three Ads: TCTC Budget Present, Budget CMTE May - SDOC, Administrator Budget Present - Budget Public Hearings 061113
Attachments: 022013 - Budget Cmte Meet - Tri County Tech Budget Present 032813 - cmte 051413 AND 05-28-13.doc; 022013 - CC Special Meet - Administrator - SDOC Budget Present 043013.doc; 022013 - CC Special Meet - BUDGET PUBLIC HEARINGS - 061113.doc

Please run the three attached at your earliest convenience.
Thanks.

Elizabeth G. Hulse
Clerk to County Council
Oconee County Administrative Offices
415 South Pine Street
Walhalla, SC 29691
864-718-1023
864-718-1024 [fax]
bhulse@oconeesc.com
www.oconeesc.com/council

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Beth Hulse

From: Beth Hulse
Sent: Wednesday, February 20, 2013 1:07 PM
To: Andrew; Beth Hulse; Chad Dorsett; Greenville News (localnews@greenvillenews.com); Kevin; LaDonna Becker (ldonna@dailyjm.com); Norman Cannada (ncannada@upstatetoday.com); Ray Chandler; Westminster News / Keowee Courier (westnews@bellsouth.net); WGOG (dickmangrum@wgog.com); WSPA TV - Channel 7 (assignmentdesk@wspa.com)
Subject: Various Meeting Announcements

The **Budget, Finance & Administration Committee** will hold a **Meeting** on **Thursday, March 28, 2013 at 12:00 p.m.** at the Lighthouse Restaurant 1290 Doug Hollow Road, Seneca, SC, in order to receive the FY 2013-2014 budget request from Tri County Technical College. In addition, the Committee will hold meetings on **Tuesday, May 14, 2013 and May 28, 2013 at 6:00 p.m.** in order to review the FY2013-2014 budget requests.

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Elizabeth G. Hulse

Clerk to County Council

Oconee County Administrative Offices

415 South Pine Street

Walhalla, SC 29691

864-718-1023

864-718-1024 [fax]

bhulse@oconeesc.com

www.oconeesc.com/council

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